

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
Del Mar Hills Academy – Multi-Purpose Room
14085 Mango Drive
Del Mar, CA 92014**

**February 27, 2008
Regular Meeting
5:45 PM**

Written notice is hereby given in accordance with Education Code Section 35144, Government Code 54956, and other applicable law that the following Regular Meeting of the Board of Trustees, Del Mar Union School District, will be held on Wednesday, February 27, 2008 beginning at 5:45 p.m. at the Del Mar Hills Academy, 14085 Mango Drive, Del Mar, California 92014.

PLEASE NOTE: Any member of the public who wishes to address the board on an item on the agenda or on another topic which lies within the governing board's jurisdiction may do so, but must present a written request on the form provided. The President of the Board will call for speaker slips twice during the meeting: when the meeting is called to order and at the conclusion of the "Reports, Recognitions & Hearings" section of the Meeting. A member of the public who wishes to address the Board on such item is limited to three minutes unless such time limit is waived by a majority vote of the Board. The total amount of time to be allowed on any item is twenty minutes, unless the time limit is waived by a majority vote of the Board.

In accordance with the Brown Act, unless an item has been placed on the published agenda, there shall be no action taken. The Board may 1) acknowledge receipt of the information, 2) refer to staff for further study, 3) refer the matter to the next agenda.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's governing board, please contact the office of the District Superintendent at (858) 523-6198. Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with this meeting in appropriate alternative formats for persons with a disability.

<p>NOTE: At 3:30 p.m. there will be an open session to allow for public comment on the closed session agenda, followed immediately by a closed session in the Del Mar Hills Academy - Administration Office Conference Room, 14085 Mango Drive, Del Mar, CA 92014)</p>

CALL TO ORDER - OPEN SESSION – 3:30 P.M.

A. BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

B. PUBLIC INPUT CONCERNING ITEMS ON THE CLOSED SESSION AGENDA

ADJOURN TO CLOSED SESSION (In the Del Mar Hills Academy – Administration Office Conference Room, 14085 Mango Drive, Del Mar, CA 92014)

CALL TO ORDER – CLOSED SESSION - 3:30 P.M.

CLOSED SESSION AGENDA:

1.1 **Conference with Real Property Negotiator** (G.C. 54956.8)—Property: 225 9th Street, Del Mar, California 92014—Agency Negotiators: Thomas F. Bishop, Superintendent/Rodger Smith, Director of Facilities/Personnel—Negotiating Parties: DMUSD and the City of Del Mar—Under Negotiation: Sale/Lease Terms Between the City of Del Mar and the DMUSD.

1.2 **Public Employee Discipline/Dismissal/Release** pursuant to Government Code 54957

Adjournment of Closed Session:

Time: _____p.m.

Motion____Second____Ayes____Nays____

RECONVENE TO OPEN SESSION

C. REPORT OF ACTION TAKEN IN CLOSED SESSION:

CALL TO ORDER, CFDs – 5:40 p.m.

- **CALL TO ORDER, MEETING OF THE LEGISLATIVE BODY OF CFD No. 95-1**
- **CALL TO ORDER, MEETING OF THE LEGISLATIVE BODY OF CFD No. 99-1**

CALL TO ORDER, REGULAR MEETING OF BOARD OF TRUSTEES – 5:45 P.M.

1.0 FLAG SALUTE

2.0 STUDENT RECOGNITION – OCEAN AIR

1

3.0 APPROVAL OF THE AGENDA

Motion____Second____Ayes____Nays____

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

4. CORRESPONDENCE/COMMUNICATIONS

This section of the agenda is provided for the public to address any item which lies within the governing board's jurisdiction that is not on the agenda. State law prohibits the Board of Trustees from discussing any item not on the agenda.

4.1 Correspondence: None

4.2 Public Input:

5 REPORTS, RECOGNITIONS and HEARINGS

5.1 **Recognition** 2

Employees of the Month for February 2008:

After School Child Care:

Michael Anderson

Delcie Strahan

Andy Impens

Carrie Johnson

Dustin Webster

Leslie Yanagahira

Eddie Moon

Employee Child Care:

Tram Nguyen

5.2 **Report** 3

DMCTA Report: David Skinner, DMCTA President, Carmel Del Mar teacher

5.3 **Report** 4

DMSEF Report: Bob Gans, DMSEF President

Timed for 6:30 p.m.

5.4 **Report** 5-72

Annual Demographics Report from Davis Demographics: *Scott Torlucci, Davis Demographics*

5.5 **Report** 73

North Coast LAN: Thomas Bishop, Superintendent

5.6 **Report** 74-75

Monthly Staff Development, Travel & Conference Update

5.7 **Report**

Board Report/Comments

5.8 **Report**

Superintendent's Report

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

6.1 Approval of the Minutes of:

- [Minutes of Special Board Meeting of November 7, 2007](#)
- [Minutes of Special School Visitation/Board Meeting of January 16, 2008](#)
- [Minutes of Regular Board Meeting of January 23, 2008](#)
- [Minutes of Special Board Meeting of January 30, 2008](#)
- [Minutes of Special School Visitation Meeting of February 6, 2008](#)
- [Minutes of Special Board Meeting of February 6, 2008](#)

Motion ___ Second ___ Ayes ___ Nays ___

Board Meeting Agenda - February 27, 2008

6.2 Approval of Consent Items

Agenda items preceded by an asterisk (*) compose the Consent Agenda, and unless removed at the request of a board member, will be approved by the Board as a group

*Motion*____*Second*____*Ayes*____*Nays*____

Consent Items:

*7.4	Board Ratification of One Additional Professional Service Agreement for the Del Mar Union School District After School Enrichment Program	119-127
*8.6	Board Approval, Resolution 2008-04, Opposing Suspension of Proposition 98	167-175
*10.1	Board Approval and Acceptance of Donations to the Del Mar Union School District	221
*10.2	Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements	222-231
*10.3	Board Approval of Site Performance Agreements	232
*10.4	Board Approval of Agreement Between Green Leaf Tree Care, Inc. and the Del Mar Union School District in the Amount of \$2,000.00	233
*10.5	Board Approval of Agreement Between Grassroots Landcare and the Del Mar Union School District in the Amount of \$14,850.00	234
*10.6	Board Approval of Lease Agreement Between Xerox and the Del Mar Union School District.	235
*11.1	Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status	460-464

7. CURRICULUM AND INSTRUCTION

7.1	Board Approval, Del Mar Heights Foreign Language Program, 2007/2008	76-77
	<i>Motion</i> ____ <i>Second</i> ____ <i>Ayes</i> ____ <i>Nays</i> ____	
7.2	Report on District Staff Development Days	78-89
7.3	2007/2008 Consolidated Application, Part II, For Funding Categorical Aid Programs	90-118

8. ADMINISTRATION AND POLICY

8.1	2008/2009 Spanish Program at Del Mar Heights, Update	128-133
	<i>Motion</i> ____ <i>Second</i> ____ <i>Ayes</i> ____ <i>Nays</i> ____	
8.2	Board Approval, 2008 CSBA Delegate Assembly Nominees	134-155
	<i>Motion</i> ____ <i>Second</i> ____ <i>Ayes</i> ____ <i>Nays</i> ____	
8.3	1 st Reading, 2008/2009 Site/Grade Level Caps	156-157
8.4	2nd Reading and Approval, Board Bylaw 9325, Public Access	158-165
	<i>Motion</i> ____ <i>Second</i> ____ <i>Ayes</i> ____ <i>Nays</i> ____	
8.5	Update on the Identified Strategic Planning Action Teams, 2007-08	166

Time estimated for 6:50 p.m.

8.7 2nd Reading and Approval, 2008/2009 Attendance Policies, AR 5116; BP/AR 5116.1 176-196

Motion___Second___Ayes___Nays___

8.8 1st Reading, Board Bylaw 9323, Meeting Conduct 197-202

8.9 First Reading, Proposed Modification to Attendance Area Boundary for Sage Canyon and Ocean Air Schools 203-206

Motion___Second___Ayes___Nays___

8.10 Possible New Board Policy 7132 Regarding Site-Based Capital Facility Projects 207

8.11 Request for Special Board Meeting on March 10, 2008 208

Motion___Second___Ayes___Nays___

8.12 2nd Reading and Board Approval, Board Bylaw 9320 Meetings and Notices 209-214

Motion___Second___Ayes___Nays___

8.13 Reminder of Upcoming Events 215-216

9. OPERATIONS AND FACILITIES

9.1 Facilities Report 217-219

9.2 Meeting with the City of San Diego re Ocean Air Park 220

Motion___Second___Ayes___Nays___

10. BUSINESS AND FINANCE

10.7 2008/2009 DMUSD Budget Calendar and Budget Assumptions 236-242

Motion___Second___Ayes___Nays___

10.8 Infinite Campus Student Information System, Update 234-247

Motion___Second___Ayes___Nays___

10.9 Board Approval, 2007/2008 2nd Interim Financial Report, Cash Flow Report, and Multiyear Projection Report 248-402

Motion___Second___Ayes___Nays___

10.10 2008-2009 Implementation of GASB 45 Other Post Employment Benefits, Update 403-436

10.11 Board Discussion, DMUSD Cell Phone Procedures 437-445

10.12 2007/2008 Monthly Budget, Update 446-459

11. PERSONNEL

11.2 Board Personnel Committee Report, Katherine White, Board Clerk 465

11.3 Board Approval, Coordinator of State and Federal Projects Position 466-486

Motion___Second___Ayes___Nays___

11.4 Board Approval, Revised Job Description, Director of Technology 487-490

Motion___Second___Ayes___Nays___

12. ITEMS FOR MARCH 2008 BOARD MEETING:

- 2nd Reading and Approval, 2008/2009 Site and Grade Level Caps
- Energy & Water Management Policy, First Reading (Storm Water Requirements)
- Clarification, CFD Governance

13. ADJOURNMENT

Time: _____p.m.

*Motion*____ *Second*____ *Ayes*____ *Nays*____ *Abstain*____

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES**

**MINUTES OF SPECIAL BOARD MEETING
BY THE BOARD OF TRUSTEES
Del Mar Union School District
Conference Room
225 9th Street
Del Mar, CA 92014**

**Wednesday, November 7, 2007
12:45 p.m.**

DMUSD Members Present: Annette Easton, President of the Board
Janet Lamborghini, Clerk of the Board
Linda Crawford
Steven McDowell
Katherine White

DMUSD Staff: Thomas F. Bishop, Superintendent
Janet Bernard, Assistant Superintendent, Curriculum & Instruction
Trish Snider, Director of Pupil Services
Dena Whittington, Assistant Supt., Business Services

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

Board President, Annette Easton, called the meeting to order at 12:46 p.m.

- A. *On motion by Member Lamborghini, seconded by Member Crawford, the Board unanimously voted to approve the Agenda.*

BOARD PRESIDENT EASTON CALLED FOR BLUE SPEAKER SLIPS

-
- B. **PUBLIC COMMENT: NONE.**
-

C. APPROVAL OF RESOLUTION NO. 2007-18 AUTHORIZING TEMPORARY INTERFUND TRANSFERS OF SPECIAL OR RESTRICTED FUND MONEYS

On motion by Member McDowell, seconded by Member Crawford, the Board unanimously voted to approve Resolution No. 2007-18 authorizing temporary interfund transfers of Special or Restricted Fund moneys.

D. 1ST READING OF BOARD POLICIES – 6000 SERIES

Director of Pupil Services, Trish Snider, and Asst. Supt. Janet Bernard presented the Board Policy 6000 Series for a first reading. Board members asked clarifying questions and the suggested revisions were noted. These policies will return on the January 23, 2008 Board meeting Agenda for a 2nd reading and Board approval.

E. ADJOURNMENT

On motion by Member Lamborghini, seconded by Member McDowell, the Board voted unanimously, to adjourn the Special Board Meeting of November 7, 2007 at 3:00 p.m.

Katherine White, Clerk

Thomas F. Bishop, Superintendent

Date

Date

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES**

**MINUTES OF SPECIAL SCHOOL BOARD AND VISITATION MEETING
BY THE BOARD OF TRUSTEES**

**Del Mar Heights School
13555 Boquita Drive
Del Mar, CA 92014**

**Wednesday, January 16, 2008
12:45 p.m.**

Members Present: Annette Easton, President of the Board
Katherine White, Clerk of the Board
Linda Crawford
Janet Lamborghini
Steven McDowell

DMUSD Staff: None.

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

Board President, Annette Easton, called the meeting to order at 12:45 p.m.

On motion by Member McDowell seconded by Member White the Board voted unanimously to approve the Agenda.

- 1. PUBLIC INPUT: NONE**
- 2. VISITATION TO DEL MAR HEIGHTS SCHOOL AND OBSERVATION OF PROFESSIONAL LEARNING COMMUNITY PRACTICES**

Del Mar Heights Principal Wendy Wardlow welcomed the Board to the visitation and explained that the visit was occurring on a normal PLC Wednesday. Mrs. Wardlow provided background on the PLC teams at Del Mar Heights including a description of the multiple grade leveling that occurs daily in Mathematics, resulting in collaboration among staff in grades 4,5 and 6.

Mrs. Wardlow briefly described the PLC activity centering around the hiring of ALP staff Cassie Hauseur. Mrs. Wardlow invited the Board to ask any questions including questions on the proposed Spanish language program.

During the visitation the Board observed:

- Kindergarten team looking at language development
- First grade team focusing on writing, language and mathematics, including ELL.
- Second grade team looking at mathematics and reading scores for ALP
- Third grade team looking at mathematics and reading scores for ALP
- Fourth to sixth grade team looking at writing

ADJOURN TO CLOSED SESSION at 2:25 p.m. to discuss:

3. PUBLIC Employment: Employment Evaluation (G.C. 54957)
Title: Superintendent

RECONVENE TO OPEN SESSION AT 3:35 P.M. TO REPORT ACTION TAKEN IN CLOSED SESSION:

4. **REPORT OF ACTION TAKEN IN CLOSED SESSION:**

No action was taken.

5. **ADJOURNMENT**

On motion by Member Lamborghini, seconded by Member White, the board voted unanimously to adjourn the January 16, 2008 Special School Board and Visitation Meeting at 3:37 p.m.

Katherine White, Clerk

Thomas F. Bishop, Superintendent

Date

Date

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
Del Mar Hills Academy – Multi-Purpose Room
14085 Mango Drive
Del Mar, CA 92014**

Regular Meeting Minutes

January 23, 2008

OPENING PROCEDURES

1.0 Board President *Easton*, called the meeting to order at 5:58 p.m. Trish Snider, Director of Pupil Services, led the audience in the Pledge of Allegiance.

Members Present: Annette Easton, President of the Board
Katherine White, Clerk of the Board
Linda Crawford, Janet Lamborghini, Steven McDowell

Members Absent: None.

Staff:

Thomas F. Bishop, Superintendent
Janet Bernard, Asst. Supt., Curr. & Instr.
Rodger Smith, Director of HR/Facilities
Trish Snider, Director of Pupil Services
Todd Boteler, District Webmaster
Randy Wheaton, Maintenance Supervisor
David Skinner, 4th gr. teacher, Carmel Del Mar, DMCTA President
Mike Honsberger, Technology teacher, Torrey Hills
Gail Moran, Technology teacher, Del Mar Heights
Wendy Wardlow, Principal, Del Mar Heights
Susan Paul, Principal, Torrey Hills
Kathy Zack, Administrative Assistant, Del Mar Heights
Louwana Spetter, 6th gr. teacher, Del Mar Heights
Cindy Ralston, 2nd gr. teacher, Del Mar Heights
Cinda Peck, Music teacher, Carmel Del Mar
Sandra Nelson, 5th gr. teacher, Carmel Del Mar
Michelle Beeson, Music teacher, Del Mar Heights
Paige Rollins, 2nd gr. teacher, Del Mar Heights
Carol Sharpe, 3rd gr. teacher, Ocean Air
Dorothy Waite, 5th/6th gr. teacher, Del Mar Heights
Erin Donnette, Office Assistant, Del Mar Heights
Eileen Graddy, 4th gr. teacher, Del Mar Heights

Others In Attendance:

Jim Kerr – *Del Mar Times*; Marsha Sutton – *Carmel Valley News*; Karen Johnson, Mary ZoBell, Jennifer Eveleth, Debbie Negelescu, Lesley Change, Lisa Perlmutter, Jennifer McDowell, Kathy Nahum, R. Michael Peterson, Joe Sullivan

REPORT OF ACTION TAKEN IN CLOSED SESSION:

The board took action to approve the appointment of Sheila Weinberg to the position of Director of Pupil Services not later than March 1, 2008.

2.0 STUDENT RECOGNITION – TORREY HILLS

Mike Honsberger, Technology teacher and a small group of 5th grade Torrey Hills students presented a sampling of Digital Storytelling projects that they had created.

3.1 Approval of the Agenda

Board President Easton requested the deletion of Item 8.2 from the Agenda.

On Motion by Member McDowell, seconded by Member Lamborghini, the Board unanimously approved the amended Agenda.

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

4. CORRESPONDENCE/COMMUNICATIONS

This section of the agenda is provided for the public to address any item which lies within the governing board's jurisdiction that is not on the agenda. State law prohibits the Board of Trustees from discussing any item not on the agenda.

4.1 Correspondence:

- None.

Public Comments :

- None.

4.2 Public Input

- Joe Sullivan, co-chair of the Campaign for the Del Mar Shores presented a "photo-op check" of \$1,450,000. The total of funds in escrow is currently \$4.5 million with another \$4 million due by Feb. 28.
- Michael Peterson, Winston School Head Master, expressed his thanks to the Board for its support. The Winston School Community is excited and looking forward to having a permanent home.

5. REPORTS, RECOGNITIONS and HEARINGS

5.1 Recognition

Employees of the Month for January 2008:

Board President Easton thanked Jakes Del Mar for its continued support of the DMUSD employee of the month program by donating gift certificates for the honorees. The Employees of the Month for January 2008 are:

Ashley Falls: Amy Hemphill, First Grade Teacher
Carmel Del Mar: Stephanie Wilde, LVN/Special Day Class Aide
Del Mar Heights: Ian Phillip, Physical Education Teacher
Del Mar Hills: Terra Barton and Lisa Mullins, Kindergarten Teaching Team
Ocean Air: Pam Baldwin, Instructional Aide II - ESC
Sage Canyon: Dr. Janese Swanson, Technology Teacher
Sycamore Ridge: Carrie Herreria, Instr. Aide II – Good for Me Program
Torrey Hills: Nancy Payne, School Administrative Assistant

5.2 Report, DMCTA Report:

David Skinner, DMCTA President and Carmel Del Mar 4th grade teacher, first spoke regarding the Golden Handshake. On behalf of the DMCTA, he stated the DMCTA does not have an official position either for or against a 2008 Golden Handshake. The initial intent of the DMCTA was to only open the dialog regarding a Golden Handshake.

Mr. Skinner thanked Director of Curriculum/Instruction, Janet Bernard, and Program Assistant, Shirley Bales, for organizing and facilitating the PLC work. Mr. Skinner thanked Director of Personnel, Rodger Smith, for making himself available at Carmel Del Mar to answer staff's questions. He also thanked Supt. Bishop for updating the staff on the budget developments. On behalf of the DMCTA, Mr. Skinner thanked Director of Pupil Services, Trish Snider, and wished her the best in her retirement. Mr. Skinner expressed his appreciation not only for her knowledge but also for her professionalism in dealing with the difficult work for which she has been responsible. The DMCTA wishes her the best!

5.3 Report DMSEF Report:

Bob Gans, DMSEF president was not in attendance. In his absence DMSEF Board Representative/Board Member Lamborghini, read the DMSEF report provided by Bob Gans.

Mr. Gans report stated the following:

- As of December 31, 2007 the DMSEF has raised approximately \$430,000 through the annual parent appeal. Pledge Days held at most of the schools in November, which resulted in contributions of approximately \$130,000. Additional events are scheduled and the DMSEF feels good about meeting its **annual fundraising** goal of \$1.2 million by May 1, 2008.
- Tickets to the Spring Gala, "Encore", which will be held March 28 at The Belly Up featuring "The English Beat" are currently on sale.
- DMSEF Strategic Planning efforts are proceeding and the DMSEF hopes to have a document to share with the community within the next month. The DMSEF Board expresses its appreciation to Kit Wells for her current letter to the Del Mar Village Voice complimenting the DMSEF on its efforts

this year.

- The next DMSEF meeting will be held on February 5 at 7:00 p.m. at Sycamore Ridge School.

5.4 Report

2008-2013 Educational Technology Plan, Gail Moran, Technology Teacher

Supt. Tom Bishop thanked Gail Moran for her leadership and for drafting the comprehensive **2008-2013** DMUSD technology plan, **which will go** into effect in July 2008. The Board also thanked Gail and the Technology Committee for the hours of hard work in developing the Technology Plan.

5.5 Report

Monthly Staff Development, Travel & Conference Update

Supt. Tom Bishop presented the new monthly Conference/Travel Report for Board input. Member White expressed concern that the report would adequately provide information to all school sites to allow for the sharing of new information.

5.6 Report

Wellness Committee: Trish Snider, Director of Pupil Services

The next meeting is scheduled for January 30 not January 3. Member White thanked Director of Pupil Services, Trish Snider, for responding to her questions.

5.7 Report, Board Report/ Comments:

- *Annette Easton* thanked the Del Mar Heights staff for the Board's visit on January 16. Through Board visitations, the Board members have observed PLC in action and witnessed the dedication and ownership of all grade level teams at all schools.
- *Linda Crawford* stated that she enjoyed the dialog with each teacher group **during the recent Board visit** to Del Mar Heights. Member Crawford thanked Wendy Wardlow, Principal of Del Mar Heights, for the organized and flexible visit, which allowed the Board to see PLC in action.
- *Janet Lamborghini* thanked teachers and Wendy Wardlow for allowing the Board to interrupt the **daily PLC** schedule **during the Board's recent PLC visit**.

Member Lamborghini expressed concern about a break in protocol at the December 12 Regular Board Meeting, when Board President Easton read a statement submitted by a member of the public. Member Lamborghini requested this concern be agendized on the February meeting so the Board has an opportunity to discuss the Board protocol.

- *Steven McDowell* also thanked Del Mar Heights for the wonderful PLC visit. Member McDowell thanked the Maintenance Dept. staff for the wonderful condition he witnessed at all the DMUSD schools during winter break. As representative to the JPA, he expressed his appreciation for the opportunity to meet the other JPA members from other districts. Member McDowell expressed his appreciation to the DMUSD teachers and staff who took time to donate blood at the DMUSD Blood Drive on January 16.
- *Katherine White* thanked Director of Facilities/Personnel, Rodger Smith, for his outstanding job on the Board Personnel Committee and for providing meaningful information for discussion. Member White expressed her appreciation to Del Mar Heights and all the DMUSD schools for the site PLC visits. Member White stated the visits have given the Board an opportunity to see PLC in action and to listen to the grade level discussions.

5.8 Report, Superintendent's Report:

Superintendent Tom Bishop welcomed back Executive Assistant, Sherry Forte from her medical leave. In addition he thanked all the school sites for their very productive "3 in 1 drills" for disaster preparedness **on January 8 and January 10**. Supt. Bishop stated that "Nutrition Night", with presenter Dr. Christine Wood, was a successful event and he thanked Assistant Superintendent, Business Services, Dena Whittington, for organizing that presentation. Supt. Bishop thanked everyone who participated in the DMUSD Blood Drive. He also stated that six of the eight DMUSD schools will be polling places on Feb. 5. Supt. Bishop thanked Maintenance Supervisor, Randy Wheaton and his staff for the work in preparing the MURS for polling places.

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

6.1 Approval of the Minutes

- Minutes of Special School Visitation Board meeting of December 5, 2007
- Minutes of Regular Board Meeting of December 12, 2007

On motion by Member White, seconded by Member McDowell, the Board unanimously approved the Minutes of December 5, 2007 and December 12, 2007.

6.2 Approval of Consent Items

Agenda items preceded by an asterisk (*) compose the Consent Agenda, and unless removed at the request of a board member, will be approved by the Board as a group.

On motion by Member Crawford, seconded by Member Lamborghini, the Board unanimously approved the Consent Items.

Consent Items:

- *8.1 Board Approval, Del Mar Union School District's Uniform Complaint Quarterly Report for October 1 – December 31, 2007.
- *10.1 Board Approval and Acceptance of Donations to the Del Mar Union School District
- *10.2 Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements
- *10.3 Board Approval of Resolution 2008-02 Authorizing Payment to the Del Mar Union School District by the Governor's Office of Emergency Services for Project Work Claims Filed for Reimbursement of Clean-Up Expenditures Relating to the Southern California Wild Fires in October, 2007
- *10.4 Action to Declare District Personal Property Obsolete and Surplus Property and to Dispose of or Donate per Education Code 17546(a)(b)(c)
- *10.5 Board Ratification of Performance Agreement Between the Del Mar Union School District and Claudia Cano Underdahl for 4th Grade Art Presentation at Carmel Del Mar in the Amount of \$200
- *10.6 Board Approval of Performance Agreement Between the Del Mar Union School District and Lorraine Temple for the Presentation of "Alaska Husky Spirit" Assembly on March 11, 2008 in the Amount of \$550
- *10.7 Board Approval of Student Teaching Agreement with San Diego State University for the 2007/2008 Term
- *10.8 Board Approval of Agreement Between the Del Mar Union School District and Diedre Schloyer, Doctor of Audiology/Educational Audiologist to Provide Audiological Services During the 2007-2008 Fiscal Year in an Amount not to Exceed \$1,500.00
- *10.14 Board Approval of Student Teaching Agreement with Cal State San Marcos January 23, 2008 – January 22, 2011
- *11.1 Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status

Timed Item 6:30 p.m. (Actual time: 7:00 p.m.)

10.11 Board Review and Acceptance of the Annual Audit Report for the 2007/2008 Fiscal Year Prepared by Wilkinson & Hadley, LLP Certified Public Accountants

Aubrey King, Partner, Wilkinson & Handley, LLP presented the audit report of June 30 2007. Ms. King thanked Assistant Superintendent, Business Services, Dena Whittington, and her staff for their organization and assistance during the audit.

On motion by Member McDowell, seconded by Member Lamborghini, the Board voted unanimously to approve the 2007/2008 Fiscal Year Annual Audit.

7. CURRICULUM AND INSTRUCTION

7.1 Board Approval, Del Mar Heights Foreign Language Program, 2007/2008

The Del Mar Heights staff was not prepared to make a recommendation. A

presentation of the proposed 2007/2008 Del Mar Heights Foreign Language Program will be presented to the Board at the February 27, 2008 Regular Board Meeting.

7.2 Board Approval, 2008 – 2009 Spanish Discovery (FLES) Program at Del Mar Heights School

Director of Curriculum/Instruction, Janet Bernard, introduced Principal Wendy Wardlow who presented a proposal of the Del Mar Heights 2008-2009 Foreign Language Program.

Public Input

- Jennifer McDowell, 1605 Forest Way, Del Mar, 92014, spoke in favor of item 7.2.
- Lesley Chang, 13723 Boquita Dr., Del Mar, 92014, read a statement from the Del Mar Heights' Site Council in favor of item 7.2.
- Kathy Nahum, 2202 El Amigo Rd., Del Mar, 92014, spoke in favor of item 7.2.
- Debbie Negelescu, Del Mar Heights' PTA President, spoke in favor of item 7.2 on behalf of the Del Mar Heights' PTA.
- Jennifer Eveleth, 4868 Almondwood Way, San Diego, 92130, registered her position in favor of item 7.2, but did not speak.
- Dorothy Waite, 13363 Mango Dr., Del Mar, 92014, spoke in favor of item 7.2 on behalf of the Del Mar Heights' teachers.
- Michelle Beeson, Del Mar Heights' music teacher, spoke in favor of item 7.2.
- Paige Rollins and Cindy Ralston, 2nd grade teachers at Del Mar Heights, spoke in favor of item 7.2.
- Erin Donnette, Office Assistant at Del Mar Heights, registered her position in favor of item 7.2, but did not speak.
- Eileen Graddy, 4th grade teacher at Del Mar Heights, spoke in favor of item 7.2.

On motion by Member White, seconded by Member McDowell, the Board voted 4-0-1 to approve the 2008/2009 Spanish Discovery Program at Del Mar Heights School. Ayes: Members Easton, Lamborghini, McDowell, White; Nays: -0-; Abstain: Member Crawford who indicated that she needed additional or clarifying information that was missing in the presentation.

7.3 Update, 2007/2008 District Staff Development Days

Assistant Superintendent, Curriculum & Instruction, Janet Bernard, presented an overview of the Jan. 28 and Jan. 29 staff development days, which staff is encouraged to attend.

7.4 Board Approval of the Performance Agreements for the Staff Development Days Scheduled for January 28 and 29, 2008

On motion by Member White, seconded by Member McDowell, the Board

unanimously approved the Performance Agreements for the Staff Development Days on January 28 and 29, 2008.

8. ADMINISTRATION AND POLICY

8.2 Board Approval, Revised BP-AR 1325, Community Relations

On motion by Member White, seconded by Member Lamborghini, the Board unanimously approved Revised BP/AR 1325, Community Relations.

8.3 2nd Reading and Approval, Board Policies 6000 Series

Board members requested amendments to the 6000 series, as follows:

- BP 6000, #3: Remove "and courses of study".
- AR 6142.7, paragraph 3: Add an "s" to "guardian".
- BP 6143, 1st sentence: Replace "sequence of courses" with "curriculum".
- BP 6161.1, pg. 2, paragraph 2: Sentences 2 & 3 to be swapped one for the other. Delete "from teachers piloting the materials".

Member White reminded the Board of the Advisory Committees in AR 6174 that need to be addressed to remain in compliance.

On motion by Member Lamborghini, seconded by Member Crawford, the Board unanimously approved Board Policy 6000 Series, as amended.

8.4 Board Approval of Revision to AR 5030, Student Wellness

On motion by Member Lamborghini, seconded by Member Crawford the Board voted 4-0-1 to approve the revision to AR 5030, Student Wellness. Ayes: Members Crawford, Easton, Lamborghini, McDowell; Nays: -0-; Abstain: Member White, due to this being a first reading of the revision to AR 5030.

8.5 Update on the Identified Strategic Planning Action Teams, 2007-08

Assistant Superintendent, Curriculum & Instruction, Janet Bernard, submitted a revision to the Strategic Planning Timeline to the Board. Asst. Supt. Bernard stated that with the conclusion of Staff Development Days on Jan. 28 & 29 her time and energy will be focused on the Action Teams getting up and running. The Timeline proposes the larger Strategic Planning Team be brought back together in September.

8.6 Board Approval, Resolution 2008-01, Formation of the North Coast Education Legislative Action Network

On motion by Member Lamborghini, seconded by Member McDowell, the Board voted unanimously to approve Resolution 2008-01, Formation of the North Coast Education Legislative Action Network.

- 8.7 **1st Reading, 2008/2009 Attendance Policies, AR 5116; BP/AR 5116.1**
Director of Pupil Services, Trish Snider, presented revisions to AR 5116 and BP/AR 5116.1.

The Board asked staff to bring the policies back to the February 27, 2008 Board meeting with a revision for a possible multi-year intradistrict agreement. Member McDowell requested that the definition of "resident student" be incorporated into BP 5116.1.

Public Input

- Lisa Perlmutter, 13110 Caminito Mendiola, San Diego, 92130, spoke in favor of a multi-year intradistrict transfer.
- 8.8 **Update: 5th Annual DMUSD Blood Drive – January 16, 2008**
Board President Easton thanked all district staff for all the work in organizing what turned out to be a very successful Blood Drive.
- 8.9 **Clarification, CFD Governance**
This item was tabled to the February 27, 2008 Regular Board Meeting.
- 8.10 **Board Discussion, Golden Handshake**
This item was tabled. ~~to the February 27, 2008 Regular Board Meeting.~~
- 8.11 **Reminder of Upcoming Events**
There was no Board discussion.

9. OPERATIONS AND FACILITIES

- 9.1 **Facilities Report**
There was no Board discussion.

10. BUSINESS AND FINANCE

- 10.9 **2007/2008 Monthly Budget Update** (Presented for information only.)
There was no Board discussion.
- 10.10 **Update: 2008/2009 State Budget**
There was no Board discussion.

11. PERSONNEL

10:29 p.m. *On motion by Member White, seconded by Member McDowell, the Board unanimously voted to extend the Regular Board Meeting of January 23, 2008 for an additional 30 minute period, ending at 11:00 p.m.*

- 9.2 **Board Approval, Contract between DMUSD and Westburg + White to Conduct Preliminary Planning for New District Office Facility**
The Board asked to have the contract amended as follows:
- Page 2, #6: Revise to include all options being considered and all or a portion of the required facilities to be located at an existing school site.
 - Page 3, V - Additional Services: In the last sentence of V, delete "at that time" and replace it with "before the work is performed."

On motion by Member White, seconded by Member McDowell, the Board voted unanimously to approve the contract between DMUSD and Westburg + White, as amended.

10.12 Board Approval, Board Budget Committee Members

*On motion by Member White, seconded by Member Easton, the Board voted 4-1-0 to approve the Board Budget Committee Members, **Ruth Schorr and Ginny Merrifield**. Ayes: Members Easton, Lamborghini, McDowell, White; Nay: Member Crawford; Abstain: -0-;*

10.13 Board Approval, Resolution 2008-03 of the Board of Trustees of the Del Mar Union School District Relating to Information Made Available to the Public in the Form of a Statutory School Facility Fees Including Alternative School Facility Fees ("Reportable Fees") Report for Fiscal Year 2006-2007 ("Reportable Fees Report"), and Findings Thereon, in Compliance with Government Code Sections 66006 and 66001.

On motion by Member White, seconded by Member Lamborghini, the Board voted unanimously to approve Resolution 2008-03, Relating to Information Made Available to the Public in the Form of a Statutory School Facility Fees Including Alternative School Facility Fees ("Reportable Fees") Report for Fiscal Year 2006-2007 ("Reportable Fees Report"), and Findings Thereon, in Compliance with Government Code Sections 66006 and 66001.

11.2 Board Personnel Committee Report, Katherine White, Board Clerk

Member White stated the Personnel Committee met today, January 23. The committee members discussed the Director of Pupil Services position and the recommendation from the committee is to keep the job description "as is". The committee also discussed the Director of Technology position. The committee was asked to consider **the possibility of splitting** the position **be split** into two positions. The Committee recommends the position remain as one position, which aligns with other districts of similar size and demographics. The committee feels that breaking it into two positions at this time would be fiscally problematic. The committee suggests posting the position as both a classified and certificated to attract candidates with all areas of expertise.

Member White stated the committee does not have a specific recommendation on Item 11.4, Coordinator of State & Federal Projects, but the committee would like the opportunity to discuss the area of curriculum at their February 21 meeting, which Assistant Superintendent, Curriculum & Instruction, Janet Bernard, has been invited to attend.

11.3 Board Approval, Director of Technology Leadership Options

Supt. Bishop supported the recommendation of the Personnel Committee to keep the Director of Technology as one position and to post the vacancy under

both classified and certificated. Director of Facilities/Personnel, Rodger Smith, stated that by doing so all candidates can be looked at for the elements in the job description regardless of if they are classified or certificated.

Board President Easton confirmed that the current job description for the Director of Technology position will be updated to reflect the changes of technology acquired and to reflect both the technology and instructional leadership aspects of the position. In addition the vacancy will be posted as both certificated and classified.

On motion by Member White, seconded by Member Crawford, the Board voted unanimously to approve the posting of the Director of Technology position as both a classified and certificated position.

11.4 Board Approval, Coordinator of State and Federal Projects Position

Supt. Bishop explained the need and urgency for a second administrative position in the area of categorical programs.

The Board meeting of January 23, 2008 was adjourned at 11:00 p.m. by operation of policy.

~~*On motion by Member Lamborghini, seconded by Member Crawford, the Board voted 4-0-1 to approve the new position of Coordinator of State and Federal Projects. Ayes: Members Crawford, Easton, Lamborghini, McDowell; Nae: 0; Abstain: Member White, who stated, "I'm abstaining because the Personnel Committee asked to have a chance to weigh in on that and I think I need to respect their wishes as the chair of that committee."*~~

12. ITEMS FOR FEBRUARY 2008 BOARD MEETING:

~~Board members requested that the following items be agendaized for the February meeting.~~

- ~~• Board protocol with regard to a member of the public presenting a written statement on a Blue Speaker slip, but not wanting to speak.~~
- ~~• 9000 series~~
- ~~• Board photograph in the District Office~~
- ~~• Cell phone policy re the rate of reimbursement~~

14. ADJOURNMENT

~~*On motion by Member McDowell, seconded by Member Crawford, the Board unanimously voted to adjourn the Regular Board Meeting of January 23, 2008 at 11:02 p.m.*~~

Katherine White, Clerk of the Board of Trustees

Thomas F. Bishop, Superintendent

Date

Date

Unapproved

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES**

**MINUTES OF SPECIAL SCHOOL BOARD MEETING
BY THE BOARD OF TRUSTEES
Del Mar Union School District
Conference Room
225 9th Street
Del Mar, CA 92014**

**Wednesday, January 30, 2008
6:00 p.m.**

Members Present: Annette Easton, President of the Board
Katherine White, Clerk of the Board
Linda Crawford
Janet Lamborghini
Steven McDowell

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

Board President, Annette Easton, called the meeting to order at 6:02 p.m.

On motion by Member White seconded by Member McDowell the Board voted 4-1-0 to approve the Agenda. Ayes: Members Crawford, Easton, McDowell, White; Nay: Member Lamborghini; Abstain -0-

1. PUBLIC INPUT: NONE

ADJOURN TO CLOSED SESSION at 6:03 p.m. to discuss:

- 2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE PURSUANT TO GOVERNMENT CODE 54957**
- 3. RECONVENE TO OPEN SESSION AT 7:34 P.M. TO REPORT ACTION TAKEN IN CLOSED SESSION: No action was taken.**
- 4. ADJOURNMENT**

On motion by Member White, seconded by Member Lamborghini, the Board voted unanimously to adjourn the January 30, 2008 Special School Board Meeting at 7:35 p.m.

Katherine White, Clerk

Thomas F. Bishop, Superintendent

Date

Date

Unapproved

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES**

**MINUTES OF SPECIAL SCHOOL BOARD AND VISITATION MEETING
BY THE BOARD OF TRUSTEES**

**Ashley Falls School
13030 Ashley Falls Drive
San Diego, CA 92130**

**Wednesday, February 6, 2008
12:45 p.m.**

Members Present: Annette Easton, President of the Board
Katherine White, Clerk of the Board
Linda Crawford
Janet Lamborghini
Steven McDowell

DMUSD Staff: Tom Bishop, Superintendent
Shelley Peterson, Principal, Ashley Falls

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

1. Board President, Annette Easton, called the meeting to order at 12:50 p.m.

On motion by Member White seconded by Member Crawford the Board voted unanimously to approve the Agenda.

-
2. **PUBLIC INPUT: NONE**
 3. **VISITATION TO ASHLEY FALLS SCHOOL AND OBSERVATION OF PROFESSIONAL LEARNING COMMUNITY PRACTICES**

Ashley Falls Principal, Shelley Peterson, welcomed the Board to the PLC Wednesday and distributed a visitation schedule that would take the Board to all the PLC grade level teams at Ashley Falls School.

The Board accompanied Shelley Peterson to Room 202 where the Kindergarten teachers were discussing individual students. The Kindergarten teachers shared information about the "Response to Intervention (RTI) Program."

The Board then visited the Technology Lab where the Ashley Falls P.E, Art, Science and Technology teachers were discussing individual effort grades in each enrichment content area. They also distributed ESC rubric grades. The enrichment team shared information with the Board regarding the team's collective effort to integrate five enrichment content areas into an innovative interdisciplinary "Earth Week". The team also shared information about the "Families" program, which was introduced through Peace Builders in 2005, with the Board.

The Board proceeded to Room 302 where the Ashley Falls first grade teachers were scoring mid-year first grade writing assessments. The first grade team explained how they had successfully implemented a differentiated math program since the beginning of the 07/08 school year. They also explained why the team created a SMART goal in first grade reading comprehension, and described how the new program was implemented.

Next, the Board visited Room 402 where the Ashley Falls second grade teachers were scoring mid-year writing assessments. The second grade team explained the benefit to students of the mid-year writing assessment.

In Room 614 the Board witnessed the Ashley Falls sixth grade teachers scoring students writing assessments with a six traits rubric from the basal series. In addition, the sixth grade team described the differentiated sixth grade math program at Ashley Falls.

Continuing the visit to Room 406, the Board observed the Ashley Falls third grade teachers scoring student writing assessments. The third grade team discussed the importance of having students meet the paragraph standards.

Next, the Board went to Room 503 where the Ashley Falls fourth grade team was scoring mid-year writing assessments. The team pointed out that some students needed to improve the spelling of the word "you're". The fourth grade prompt asked students to describe an animal that might sit at a desk. The teachers shared samples of graded student work with the Board.

The Board concluded the visit in Room 506 where the fifth grade team was scoring persuasive essays about prohibiting cell phones at school. The fifth grade team saw evidence of successful transitions and significant student voice in the student writing samples.

4. ADJOURNMENT

On motion by Member Lamborghini, seconded by Member Crawford, the board voted unanimously to adjourn the February 6, 2008 Special School Board and Visitation Meeting at 2:46 p.m.

Katherine White, Clerk

Thomas F. Bishop, Superintendent

Date

Date

Unapproved

**DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES**

**MINUTES OF SPECIAL SCHOOL BOARD MEETING
BY THE BOARD OF TRUSTEES
Del Mar Union School District
Conference Room
225 9th Street
Del Mar, CA 92014**

**Wednesday, February 6, 2008
5:00 P.M.**

Members Present: Annette Easton, President of the Board
Katherine White, Clerk of the Board
Linda Crawford
Janet Lamborghini
Steven McDowell

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

Board President, Annette Easton, called the meeting to order at 5:02 p.m.

On motion by Member White seconded by Member Lamborghini the Board voted unanimously to approve the Agenda.

1. PUBLIC INPUT: NONE

ADJOURN TO CLOSED SESSION at 5:03 p.m. to discuss:

- 2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE PURSUANT TO GOVERNMENT CODE 54957**
- 3. RECONVENE TO OPEN SESSION AT 6:12 P.M. TO REPORT ACTION TAKEN IN CLOSED SESSION: No action was taken.**
- 4. ADJOURNMENT**

On motion by Member White, seconded by Member McDowell, the Board voted unanimously to adjourn the January 30, 2008 Special School Board Meeting at 6:13 p.m.

Katherine White, Clerk

Thomas F. Bishop, Superintendent

Date

Date

Unapproved

February 20, 2008

To: Board Members
From: Gary Wilson
Through: Tom Bishop
Subject: Student Recognition: Ocean Air

Tonight we are pleased to share the Ocean Air School Chorus with the School Board and our Superintendent. Our students come from fourth, fifth, and sixth grades and rehearse for 40 minutes a week. Ms. Jodi Neilson, our Music Teacher, teaches them about different styles of music and correct singing techniques including posture, placement of tone, assorted rhythmic styles, and choreography. The chorus performs for school special events and in the community upon request.

Tonight our chorus will sing songs from our Martin Luther King Holiday performance and from our Character Counts curriculum. We hope you enjoy the Ocean Air School Chorus, under the direction of Ms. Jodi Neilson.

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Staff Recognition – Employees of the Month

Jake's Del Mar is continuing its support of our educational program by honoring staff members each month who are recognized by their site or department as "Employees of the Month". Jake's provides honorees with a \$30.00 gift certificate.

Employees of the Month for February are:

After School Child Care:

Michael Anderson
Delcie Strahan
Andy Impens
Carrie Johnson
Dustin Webster
Leslie Yanagahira
Eddie Moon

Employee Child Care:

Tram Nguyen

RECOMMENDED: For Information Only; No Action is Required.

5.1

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Report: DMCTA President, David Skinner

DMCTA President, David Skinner, will be present to give a brief report to the Board.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

5.2

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Report: Del Mar School Education Foundation

DMSEF President Bob Gans will provide a brief report on DMSEF activities during the past month.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

5.3

February 19, 2008

To: Board Members
From: Rodger Smith
Through: Tom Bishop
Subject: Annual Demographics Report

Davis Demographics and Planning, Inc. has completed their analysis and report of projected Del Mar Union School District student populations for the fall of 2008 through the fall of 2014. Overall, the projections indicate a trend of general stabilization of the district's enrollment through 2012 followed by a slight trend towards declining enrollment through 2014.

As the contents of the report are reviewed, it is important to be cognizant of the fact that projections for enrollment at each of the district's schools are based upon students residing within the current defined attendance areas for each of the sites; the projections do not include intra-district or inter-district transfers.

A new feature of this year's demographic report is information about the population of residents within the DMUSD. This information includes income, age and housing information that may prove to be helpful in district decision-making for both near and long-term purposes.

A representative of Davis Demographics and Planning will be present during the discussion of this item on the agenda in order to respond to questions from members of the Board.

Fiscal Impact: There are no significant fiscal impacts associated with this annual demographics report.
Recommended: Not applicable – this item is for information only.

5.4



Fall 2007/2008 Report

Fall 2008 – Fall 2014
Student Population Projections
By Residence



Prepared By
Davis Demographics & Planning, Inc.
11850 Pierce St. #200
Riverside, CA 92505
February 21, 2008

TABLE OF CONTENTS**Introduction****Executive Summary**

Section One:	Methodology	
	Sources of Data	1
	Seven Year Projection Methodology	4
	Applying Variables to Generate Projections	8
Section Two:	Planned Residential Development	
	Planned Development List	10
	Planned Development Summary by Study Area	11
Section Three:	Attendance Matrices	
	Attendance Matrices	12
	<i>Elementary School Attendance Matrix</i>	13
Section Four:	District Wide Student Projections	
	District Student Projection Summary	14
	Fall 2007-Fall 2014	
	District Wide Student Population Trends	16
Section Five:	Elementary School Attendance Area Projections	
	<i>Map: Elementary School Attendance Areas</i>	17
	Elementary School Projections by Residence	18
Appendix A:	Study Area Projections by Residence	
	Study Area Projections by Residence	20
Appendix B:	ESRI Demographic Reports (informational only)	

INTRODUCTION

The Del Mar Union School District has contracted with Davis Demographics & Planning, Inc. (DDP) to update and analyze demographic data relevant to the District's facility planning efforts. The scope of contracted work includes: mapping the District, address matching the current student file, developing and researching pertinent demographic data, identifying future residential development plans and developing a seven year student population projection. DDP will then assist the District in developing solutions for housing future student population. Additionally, this study was prepared to assist the District's efforts in evaluating future site requirements and attendance area changes.

The purpose of this report is to identify and inform the District of the trends occurring in the community; how these trends may affect future student population; and to assist in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. The District can then use this information to better plan for the need, location and timing of facility or boundary adjustments.

The **Sources of Data** section details where the two sources of data, geographic and non-geographic, are collected and how each data item is used in the seven-year student population projection model.

The **Seven Year Projection Methodology** section discusses in detail how the factors used in the study were calculated and why they were used. These factors include: the calculation of incoming kindergarten classes, additional students from new housing (referred to as student yield), the effects of student mobility, and a detailed review of planned residential development within the District.

The **Student Resident Projection Summary** sections are a review of Fall 2007's student resident projection results. Included in these sections are a district wide student population projection summary and a projected resident student population summary for each existing attendance area and study area.

While reading this report, it is important to remember that this is a snapshot of current and potentate student population based upon data gathered in Fall 2007. Population demographics change, development plans change, funding opportunities can change, District priorities can change, and therefore, new projections and adjustments to the overall Master Plan will continue to be necessary in the future.

EXECUTIVE SUMMARY

Davis Demographics & Planning, Inc.(DDP) is assisting the Del Mar Union School District to plan for future student population changes. By factoring current and historical student data with demographic data and planned residential development, DDP calculated a seven year student population projection. This projection is based upon residence of the students and is designed to alert the District as to when and where student population shifts will occur.

The Del Mar Union School District has grown through the mid 1990's to the present day. The growth has been spurred by a new residential development and a lucrative economy. While the overall district student population has increased annually there has been a slight outward migration in the built out, established areas of the district (namely west of the I-5 the Ashley Falls and Carmel Del Mar areas). This small decline of students in existing homes (-2% in 2005, -2% in 2006, -1% in 2007) most likely has been due to an increase in housing cost. This has been seen throughout California as a whole.

Furthermore, there has been a decline in the number of annual births in the zip code area of 92014 (a high of 149 in 1996 to 101 in 2006). Also, some of the homes built on the east side of the I-5 are over 10 years old. As housing stock ages there is the normal progression of children occupying those home; the elementary school age children have grow into secondary school age children. Finally, with the downturn in the housing market and the approach of the end of planned development, building has slowed from 400+ units a year to 100-200 over the next few years.

All of these factors have combined to slow the projected growth of student population in the Del Mar Union School District. The seven year projections indicate a modest increase in student population until the 2010/2011 school year (from 12 to 40 students annually) and then a possible slight decrease in students. Knowing the volatility of the economy and the fact that long term projections decrease in accuracy as the timeframe increases, DDP expects the Del Mar Union School District to continue to grow in the immediate future. DDP suggests that the district should continue to monitor the migration, birth and housing trends in the future through further demographic studies.

SOURCES OF DATA

Geographic Map Data

Five geographic data layers were updated for use in the seven-year student population projections:

1. Street Centerline Database
2. Study Areas
3. Schools
4. Students – Historical and Current
5. Planned Residential Development

1) Street Centerline Data

DDP has licensed a digital street centerline map of the School District from ETAK. The street database has associated attributes that contain, but are not limited to, the following fields: full street name, address range and street classification

The main function of the streets is in the geo-coding process of the student data. Each student is address matched to the streets by their given address. The geo-coding process places a point on the map for every student in the exact location that student resides. This enables DDP to analyze the student data in a geographic manner.

Another vital utilization of the digital street database is in the construction of study areas. Freeways, major streets and neighborhood streets are used as boundaries for the study areas.

2) Study Areas

Study areas are small geographic areas and the building blocks of a school district; they are similar to neighborhoods. Study areas are geographically defined following logical boundaries of the neighborhood, such as: freeways, streets, railroad tracts, rivers, etc.... Each study area is then coded with the elementary, middle and high school that the area is assigned to attend. By gathering information about the district at the study area level, you can closely monitor growth and demographic trends in particular regions and spot potential need for boundary changes or new facilities.

3) Schools

The District provided school facility location information to DDP for the purpose of mapping the District facilities.

4) Student Data

a. Historical Student Data - Historical enrollment is used to compare past student population growth and trends as well as the effects of mobility (move in, move out from existing housing) throughout the District. DDP utilized the 4 previous years' (2003, 2004, 2005 and 2006) address matched students as historical data.

b. Current Student Data - A student data file for October 15, 2007 (received by computer data file from the School District) summarized by grade level and by Study Area is used as a base for enrollment projections. Existing students were categorized by Study area through the address matching process that locates each student within a particular area based upon their given address. The projections run each of the next seven years from Fall 2008 through Fall 2014.

The Student Accounting Summary (Table 1) indicates the total student enrollment as of October 15, 2007 and the number of students used in the seven year student population projections. The projection model is based upon student residence and excludes students residing outside of the District's boundaries and students unable to be address matched.

Student Accounting Summary
Fall 2007/2008 Actual Enrollment (10/15/2007)

Total Students Provided by District File (October 2007)	4,057
Students Unmatched	-2
Students Living out of District	-46
STUDENTS USED IN PROJECTIONS	4,009

Table 1- Student Accounting Summary

5) Planned Residential Development - This data was obtained through discussions with the District and major developers within the District boundaries. Data includes development name, location, housing type, total number of units and projected move in dates (phasing). Phasing for planned housing is factored into the seven-year projections. (See SECTION 2 for a detailed listing of the planned residential development). In the student population projection DDP includes all Approved and Tentative tract maps in addition to any planned or proposed development that possibly will occur within the projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

Non-Geographic Data

Three basic sets of non-geographic data were compiled and reviewed for use in the seven-year student population projections by residence:

1. Births by Zip Code
2. Mobility Factors
3. Student Yield Factors

1) Births by Zip Code Data - Birth data by postal zip code was obtained from the California State Department of Health for the years 1991-2006 and roughly correlated to the Del Mar Union School District. Past changes in historical birthrates are used to estimate incoming kindergarten student population from existing housing.

2) Mobility Factors - Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, similar to a cohort, is applied as a percentage of increase/decrease among each grade for every year of the projections

3) Student Yield Factors (SYFs) – After discussions with the District, the Student Yield Factors used in the Fall 2003 projection was considered to be appropriate to use for the Fall 2007 projection

These factors, combined with planned residential development units are used to determine the number of students generated from new residential housing development projects. Student Yield Factor calculations will be discussed again in the **Seven Year Projection Methodology** section.

SEVEN YEAR PROJECTION METHODOLOGY

The projection methodology used in this study combines historical student population figures, past and present demographic characteristics, and planned residential development to forecast future student population at the study area level. District-wide projections are summarized from the individual study area projections. **These projections are based on where the students reside and where they should be attending school. We use the actual location of where the students reside, as opposed to their school of enrollment, in order to provide the most accurate estimate of where future school facilities should be located.** The best way to plan for future student population shifts is to know where the next group of students will be residing. The following details the methodology used in preparing the student population projections by residence.

Seven-Year Projections

Projections are calculated out seven years from the date of projection for several reasons. The planning horizon for any type of facility is typically no less than five years, often longer. Seven years are sufficient to adequately plan for a new facility. It is a short to mid term solution for planning needs. Projections beyond seven years are based on speculation due to the lack of reliable information on birthrates, new home construction, economic conditions etc.

Why Projections are Calculated by Residence

Typically, school district projections are based on enrollment by school. However, this method is inadequate when used to locate future school facility needs, because the location of the students is not taken into consideration. A school's enrollment can fluctuate due to variables in the curriculum, program changes, school administration and open enrollment policies. These variables can skew the apparent need for new or additional facilities in an area.

The method used by DDP is unique because it modifies a standard cohort projection with demographic factors and actual student location. **DDP bases its projections on the belief that school facility planning is more accurate when facilities are located where the greatest number of students reside.**

The best way to plan for future schools is to know where the next group of students will be coming from. The following details the methodology used in preparing the student population projections.

1) Progression - Each year of the projections, 6th grade students graduate and continuing students progress through to the next grade level. This normal progression of students is modified by the following factors:

2) Incoming Kindergarten – Live birth data is reported to the California State Department of Health by the resident postal zip code of the mother. DDP uses birth data by zip code so, if need be, a different birth factor can be applied to various areas of the District.

Incoming kindergarten classes, for existing homes, are estimated by comparing changes in past births and birthrates. Table 2, shows the total births for each zip code in the Del Mar Union School District from 1991 to 2006. Incoming kindergarten classes are determined by multiplying the existing kindergarten class (2007) by the percent increase/decrease in the birthrate for the year the kindergarten class was born (2002) Assuming that the Fall 2007 kindergarten class was born in 2002, DDP compared the total births in 2002 to the total births in 2003, to determine a factor for next year's kindergarten class (Fall 2008). Similarly, 2002 was compared to 2004 (Fall 2008 K class), 2002 to 2005 (Fall 2009 K class) and 2002 to 2006 (Fall 2010 K class).

		Zip Codes					
		92014	92130	Total	Change*		
Year of Birth	1992	128	270	398	57.4%		
	1993	129	254	383	55.3%		
	1994	112	271	383	55.3%		
	1995	112	276	388	56.0%		
	1996	149	335	484	69.8%		
	1997	115	344	459	66.2%		
	1998	125	345	470	67.8%		
	1999	115	414	529	76.3%		
	2000	114	444	558	80.5%		
	2001	108	479	587	84.7%	Used In	Projection
	2002	118	575	693	NA	Projection	Year
	2003	92	624	716	103.3%	103.3%	2008
	2004	114	635	749	108.1%	108.1%	2009
	2005	88	628	716	103.3%	103.3%	2010
	2006	101	586	687	99.1%	99.1%	2011
					100.0%	2012	
					100.0%	2013	
					100.0%	2014	

*The change in total births for each year compared to base year

Table 2- Birth Data

The birth data by zip code shows a consistent upward trend from 1991-2005, with a large increase from 1999 to 2004 (42%). Due to recent demographics changes DDP believes that this trend will continue for the first 4 years of the student population projection (2008-2011) but at a slightly reduced level. DDP has reduced the birth rates by 5%. DPP used 115% for the last 3 years of the projection (2012-2014) because while the birth trend is rising, it is important not to over project the number of new kindergarteners in the final years of the projection.

3) Student Mobility Factors - Student mobility factors further refine the seven-year student population projections. Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, similar to a cohort, is applied as a percentage of increase/decrease to each grade for every year of the projections.

A net increase or decrease of zero students over time is represented by a factor of 100%. A net student loss is represented by a factor less than 100% and a net gain by a factor greater than 100% (see example).

Example:

$$\begin{array}{r}
 100 \quad \text{K-6 students in Fall 2007} \\
 \times \quad .99\% \quad (\text{K-6 mobility}) \\
 \hline
 = \quad 99.0 \quad \text{K-6 students in Fall 2008}
 \end{array}$$

Having historical student data categorized by Study area is extremely helpful in calculating accurate Student Mobility Factors. DDP was able to utilize the last five year's (Fall 2003, 2004, 2005, 2006 and 2007) student data. The 2003 student data was compared to 2004, 2004 to 2005, and 2005 to 2006 and 2006 to this year's student data at the Study area level.

The sampling used was taken over a five-year period (student data from 2003 through 2007) and four yearly groupings were calculated. For example, a comparison was made for the Fall 2003 K-5 student population to the Fall 2004 1-6 grade students. This comparison was also conducted for the Fall 2004 & Fall 2005, Fall 2005 & Fall 2006 groupings and the Fall 2006 & Fall 2007

Student Mobility Factor

K-6 Mobility --- 0.990

4) Student Yield Factors – 7 Year Projections - The Student Yield Factors, when applied to planned residential development units, determine how many additional students will be generated from new construction within the District (see **Section Two** for details on planned residential development)

After discussions with the District, the Student Yield Factors used in the Fall 2003 projection were considered to be appropriate to use for the Fall 2007 projection

Student Yield Factors Seven Year Projections	
	K-6
<u>Type</u>	<u>Students</u>
SFD	.447
MFA	.087

Table 3 – Student Yield Factors

5) Planned Residential Development – Closely related to the Student Yield Factors are planned residential development units. Planned residential development data is collected to determine the number of new residential units that will be built over the seven-year time frame of the student population projections. The units built within the next seven years will have the appropriate SYF applied to it to determine the number of new students the planned residential development will yield.

This data was obtained through discussions with the major developers within the District boundaries, the Planning Department of Del Mar and San Diego County and local developers. A database and map of the planned residential development were created, including, when available, project name, location, housing type, total number of units and estimated move in dates (phasing schedule). Projected phasing is based upon occupancy of the unit and is used to help time the arrival of students from these new developments. (see **Section Two** for details on planned residential development occupancy)

In the student population projection by residence DDP includes all Approved and Tentative tract maps in addition to any planned or proposed development that possibly will occur within the projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

APPLYING THE VARIABLES TO GENERATE THE PROJECTIONS

The following paragraphs summarize how DDP uses the factors to determine the student population projections. Remember that these projections are based on residence.

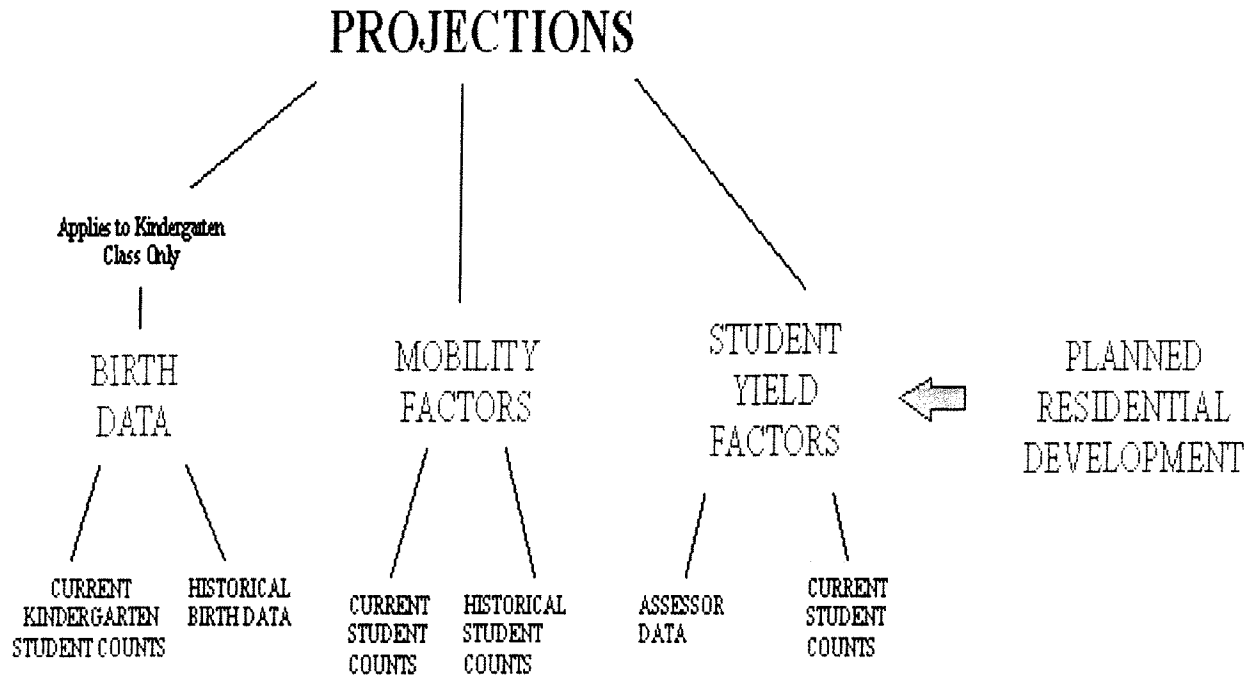
Del Mar Union School District has been broken up into 120 study areas and each are coded for each elementary school depending upon what attendance area they fall within. The residential projections are calculated at the study area level. This means that DDP conducts 120 individual projections that are based upon the number of students residing in each study area

The first step in running these projections involves listing the number of students that live in a particular study area by each individual grade (Kindergarten through 6th grade). The current student base (Fall 2007) is then passed onto the next year's grade (2007's K become 2008's 1st graders, 2007's 1st graders become 2008's 2nd graders, and so on). After the natural progression of students through the grades are applied, then Birth Factors are multiplied to the current Kindergarten class to generate a base for the following year's Kindergarten class.

Next, a Mobility Factor is applied to all grades. Again, these factors take into account the natural in/out migration of students throughout the District. The K-6 mobility factor simply means that grades K through 6 will have the same factor applied to each of those grades.

The last essential layer applied to the projections deals with additional students from planned residential development. This is a simple calculation, again conducted at the study area level, where the estimated number of new housing units for a particular year is multiplied by the appropriate Student Yield Factors. For example, if 100 single family detached (SFD) units are to be built in a specific study area in a given year, then you would multiply this number (100) by the SFD K-6 student yield factor (.447) and the resulting number (44.7) is divided evenly among the seven grades.

To finish generating the projections by residence, the same process is conducted for each of the 84 study areas. Once the projections have been run at the study area level, then it is simple addition to determine projections for each of the District's attendance areas or for a district-wide summary. For example, the residential projections for Ashley Falls Elementary School are simply the summary of all of the study areas that make up this specific attendance area (see **Section Five, Six and Seven**) for the projections of each elementary, middle and high school attendance areas). The District Summary for the projections (**Section Four**) is a total summary of all 84 study areas, which excludes all of the students that attend a District school and live completely outside of the District's boundaries and students unable to be address matched. These out-of-district and unmatched students are factored back into the projections by simply adding the existing totals in at the bottom of the projections (please see the Attendance Matrices in **Section Three** for a breakdown of the out-of-district and unmatched students by school). DDP adds the current total out-of-district and unmatched students to each year of the projections because there is no way to accurately forecast these students in the future.



PLANNED RESIDENTIAL DEVELOPMENT LIST

This data was obtained through discussions with the major developers within the District boundaries, the Planning Department of Del Mar and San Diego County and local developers. A database and map of the planned residential development was created, including, when available, project name, location, housing type, total number of units and estimated move in dates (phasing schedule). Projected phasing is based upon occupancy of the unit and is used to help time the arrival of students from these new developments.

In the student population projection by residence DDP includes all Approved and Tentative tract maps in addition to any planned or proposed development that possibly will occur within the seven year projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

STUDY AREA	PROJECT	DEVELOPER	TYPE	TOTAL UNITS	COMPLETED UNITS	REMAINING UNITS	CONTACT
18B	CREEKSIDE VILLAS	CREEKSIDE VILLAS LLC	MFA	92	0	92	CAROL CHASE
18B	PEPPER TREE POINT	MARVIN DEL CARMEL	MFA	89	0	89	JEFF BARFIELD
25C	CARMEL HIGHLNDS VILL	PARDEE	MFA	170	0	170	BETH FISCHER
25D	DERBY HILL	PARDEE	SFD	173	95	78	BETH FISCHER
25E	SARATOGA/THE RIDGE	PARDEE	SFD	122	118	4	BETH FISCHER
25F	CARRIAGE RUN	PARDEE	SFD	123	54	69	BETH FISCHER
26A	BELMONT REPLACEMENT	PARDEE	SFD	15	0	15	BETH FISCHER
26E	CARRIAGE RUN	PARDEE	SFD	88	0	88	BETH FISCHER
28C	SHAW/ LORENZ	PARDEE	SFD	136	0	136	BETH FISCHER
28D	TERRAZZO	JOHNSON	SFD	21	0	21	PAUL METCALF
28D	ARROYOS DEL MAR	MCCULLOUGH-AIMES	SFD	8	4	4	PAUL METCALF
28D	THE PRESRV @ DEL MAR	CIELO DEL MAR	SFD	32	6	26	BRAD SCHLACHTER
30A	ARABELLA	PARDEE	SFD	47	37	10	BETH FISCHER
30E	TBD	PARDEE	SFD	263	0	263	BETH FISCHER
30F	TBD	PARDEE	MFA	96	0	96	BETH FISCHER
30F	TBA	PARDEE	SFD	210	0	210	BETH FISCHER
30H	VILLAGE		MFA	200	0	200	BETH FISCHER
30H	TBD	PARDEE	MFA	478	198	280	BETH FISCHER

PLANNED RESIDENTIAL DEVELOPMENT BY STUDY AREA

Study Area	BUILT BETWEEN		BUILT BETWEEN		BUILT BETWEEN		BUILT BETWEEN		BUILT BETWEEN		BUILT BETWEEN		BUILT BETWEEN		Study Area
	Oct. 2007 - Oct. 2008		Oct. 2008 - Oct. 2009		Oct. 2009 - Oct. 2010		Oct. 2010 - Oct. 2011		Oct. 2011 - Oct. 2012		Oct. 2012 - Oct. 2013		Oct. 2013 - Oct. 2014		
	SFD	MFA	SFD	MFA	SFD	MFA	SFD	MFA	SFD	MFA	SFD	MFA	SFD	MFA	
18B		92				49		40							18B
25C				50		75		45							25C
25D			51		27										25D
25E	4														25E
25F			57						12						25F
26A					5		5		5						26A
26E					20		35		33						26E
28C			25		25		25		25		25		11		28C
28D	4		4		15		11		11		4		2		28D
30A	10														30A
Total	18	92	137	50	92	124	76	85	86	0	29	0	13	0	
	Total Fall 08/09	110	Total Fall 09/10	187	Total Fall 10/11	216	Total Fall 11/12	161	Total Fall 12/13	86	Total Fall 13/14	29	Total Fall 14/15	13	

Note:

1. The phasing schedule is based on occupancy.
2. Includes Approved and Tentative maps plus proposed and potential development.
3. Summary only includes units that may be occupied in the seven year timeframe of the projections.
4. Based upon data gathered in Fall 2007 and may not reflect recent changes

ATTENDANCE MATRIX

An Attendance Matrix has been included to provide a better understanding of where students reside and where they attend school. **Remember, our projections are based upon where the students reside, not where they attend school. We use the actual location of where the students reside, as opposed to their school of enrollment, in order to provide the most accurate depiction of where future facilities (if necessary) should be located.** Therefore, since the projections are based upon where the students reside, the figures we use as a base for each school's resident projection may be slightly higher or lower than the actual reported enrollment for each school.

This attendance matrix act as a checks and balances for student accounting. It shows where the students reside (in what School of Residence) based upon our address matching capabilities and what school they attend (School of Attendance) based upon data in the student file supplied by the District. The inclusion of this matrix is essential to showing how the students used in the projections match up to the District's records of enrollment for each school. The best way to plan for future facilities is to know where the next group of students will be coming from, not necessarily which school they are currently attending.

READING THE MATRIX

Looking at the K-6 Elementary School Attendance Matrix, let's begin with Ashley Falls as an example. Following down the first column with the Ashley Falls heading, there are 511 K-6 grade students attending Ashley Falls and reside in the Ashley Falls attendance area. Continuing downward, 3 students attend Ashley Falls that reside in the Carmel Del Mar attendance area. Next it shows that no students attend Ashley Falls and resides in the Del Mar Heights/Hills attendance area, and so on.

The item, Out of District, refers to students living completely outside of the Del Mar Union School District, but attend one of the District's schools. There are 3 Out of District students attending Ashley Falls. The item, Unmatched, refers to students that were unmatched due to incomplete address data (including P.O. Boxes). There are 0 unmatched students that attend Ashley Falls. The Total Attendance row shows the total number of students attending a school regardless of where they reside, this should reflect the District's enrollment counts for each school. There are 557 students attending Ashley Falls.

The next step is to read across the matrix, beginning with the Ashley Falls attendance area row. We now understand that the 511 represent the total number of K-6 grade students that reside in the Ashley Falls attendance area and attend Ashley Falls. The next column, Carmel Del Mar, refers to the number of K-6 grade students that reside in the Ashley Falls attendance area, but attend Carmel Del Mar, there are 6 students who reside in the Ashley Falls attendance area but attend Carmel Del Mar.

The Total Residence column is the total number of students living in that particular attendance area. There are 531 K-6 students residing in the Ashley Falls attendance area. This Total Residence is the actual number of students used in the Fall 2007 projections and can be derived by adding the Total Residence column downward.

Elementary School Attendance Matrix

		School of Enrollment - School Student Attends								Total Residence
		Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	
School of Residence - School Zone Where Student Resides	Ashley Falls	511	6	6	1	1	1	4	1	531
	Carmel Del Mar	3	404	13	19	8	3	3	4	457
	Del Mar Heights/Hills	0	16	360	309	10	0	1	1	697
	Sage Canyon	0	3	17	15	470	6	2	18	531
	Ocean Air	8	9	4	8	6	723	8	3	769
	Sycamore Ridge	10	4	8	5	1	1	358	2	389
	Torrey Hills	2	11	15	6	35	6	0	560	635
	*Unmatched	0	0	1	0	0	0	1	0	2
	**Out of District	3	9	11	12	3	1	0	7	46
	Total Attendance	537	462	435	375	534	741	377	596	4057
Transfer Study										
Total Intra-District Transfers**		23	49	63	54	521	734	18	28	1490
% Intra-District Transfers		4.3%	10.6%	14.5%	14.4%	97.6%	99.1%	4.8%	4.7%	36.7%
Total Inter-District Transfers		3	9	11	12	3	1	0	7	46
% Inter-District Transfers		0.6%	1.9%	2.5%	3.2%	0.6%	0.1%	0.0%	1.2%	1.1%
Total % Transfers		4.8%	12.6%	17.0%	17.6%	98.1%	99.2%	4.8%	5.9%	37.9%

*Out of District: Students living outside the District boundary (Inter-District Transfers).

**Intra-District Transfers: Transfer within the District Boundary.

Table prepared February 9th, 2008 using students received from the district October, 2007

SEVEN YEAR PROJECTION SUMMARIES

Finally, the student population is projected out seven years for each of the study areas and for the entire Del Mar Union School District. The District Wide Summary enables the District to see a broad overview of future growth and what impact this growth will have on existing facilities. The study area listings enable the District to monitor student population growth or decline in smaller geographic areas within the District.

At any point in time, Study areas and their projected resident students can be shifted between schools to assist in balancing enrollment growth. Together, these projection summaries, present the means for identifying the timing of additional student arrival and overall facility requirements and location accommodate the District's expected growth.

DISTRICT STUDENT POPULATION PROJECTIONS

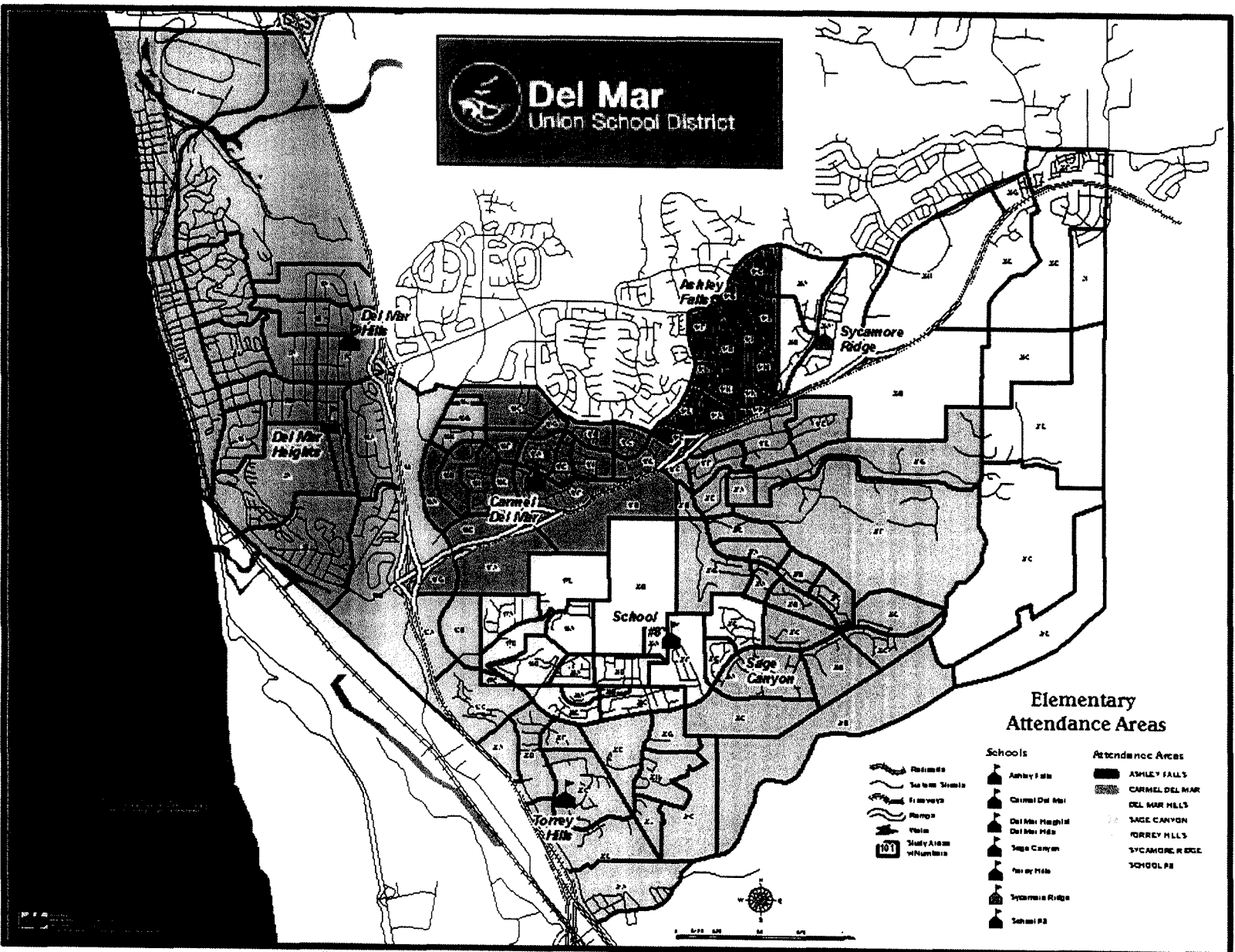
Projection Date 10/15/2007

		Actual							
		<u>Fall 2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
K		539	576.6	592.1	585.0	549.5	540.5	536.9	535.8
1		572	536.	578.7	594.6	583.9	548.8	537.6	532.9
2		584	570.1	539.8	580.6	594.1	583.3	546.0	531.9
3		608	581.4	572.0	541.7	581.1	593.0	579.8	541.1
4		559	605.1	584.1	574.7	542.2	580.4	589.7	573.5
5		597	556.6	607.4	585.3	573.7	543.6	576.6	582.8
6		550	593.9	559.2	608.8	584.7	575.6	538.2	571.3
Total									
Resident	K-6	4,009	4,020.5	4,033.3	4,070.7	4,009.2	3,965.2	3,904.8	3,869.3
Unmatched	K-6	2	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Interdistrict									
Transfers	K-6	46	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Total	K-6	4,057	4,068.5	4,081.3	4,118.7	4,057.2	4,013.2	3,952.8	3,917.3

DISTRICT WIDE STUDENT POPULATION TRENDS

The Del Mar Union School District is projected to continue to grow over the next three years and then may see stabilization or even a slight decline in student population. The older established attendance areas such as west of the I-5, Carmel Del Mar and Ashley Falls will see a decline in the next seven years. These areas may experience a 10% to 20% decline in resident student population. The exception is in the Del Mar Heights/Hills attendance area, there was a larger than expected kindergarten class in 2007 that, if repeated the next few years, will only result in a 3% decline by 2014.

New residential housing units are being built in the Ocean Air, Sage Canyon, Sycamore Ridge and Torrey Hills areas. Each of these areas is expected to see a modest increase in student population in the next few years, peaking around the 2010/2011 school year. The projections indicate either stabilization at these levels or a slight decrease from the peak levels for the remaining three years of the projection timeframe.



ELEMENTARY SCHOOL PROJECTIONS BY RESIDENCE

Attendance Area ASHLEY FALLS		Projection Date 10/15/2007							
	ACTUAL		PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014	
K	61.0	66.4	67.1	66.7	62.1	61.0	61.0	61.0	
1	57.0	60.4	65.3	66.8	66.0	61.6	60.4	60.4	
2	82.0	56.6	59.9	64.9	66.1	65.1	61.0	59.9	
3	76.0	81.2	55.8	59.0	64.3	65.2	64.7	60.4	
4	81.0	75.4	80.3	55.5	58.6	63.6	64.7	63.8	
5	95.0	80.2	74.5	79.5	54.7	58.2	63.1	63.8	
6	79.0	94.1	79.5	73.8	78.7	54.4	57.3	62.3	
K-6	531.0	514.3	482.4	466.2	450.5	429.1	432.2	431.6	

Attendance Area CARMEL DEL MAR		Projection Date 10/15/2007							
	ACTUAL		PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014	
K	57.0	63.0	62.7	63.1	58.6	57.0	57.0	57.0	
1	63.0	57.6	62.2	63.1	62.7	58.0	56.5	56.5	
2	60.0	63.8	57.0	62.4	62.9	62.2	57.5	55.9	
3	72.0	60.8	62.7	57.1	62.2	62.2	61.6	56.7	
4	62.0	72.6	60.0	63.0	57.0	61.6	61.6	60.8	
5	71.0	62.6	71.7	59.9	62.6	56.5	61.2	60.8	
6	72.0	71.6	61.9	71.6	59.7	62.4	55.6	60.2	
K-6	457.0	452.0	438.2	440.2	425.7	419.9	411.0	407.9	

Attendance Area DEL MAR HEIGHTS/HILLS		Projection Date 10/15/2007							
	ACTUAL		PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014	
K	103.0	100.5	102.1	100.6	99.3	99.0	99.0	99.0	
1	91.0	102.2	99.3	100.7	99.4	98.1	97.9	97.9	
2	93.0	90.4	100.9	98.2	99.8	98.3	97.1	96.7	
3	89.0	92.2	89.3	99.9	97.3	98.7	97.4	96.2	
4	107.0	88.1	91.3	88.3	98.8	96.3	98.1	96.4	
5	105.0	106.2	87.4	90.2	87.4	98.3	94.9	96.7	
6	109.0	104.2	104.7	86.4	89.3	86.9	96.9	94.5	
K-6	697.0	683.8	675.0	664.3	671.3	675.6	681.3	677.4	

Attendance Area OCEAN AIR		Projection Date 10/15/2007							
	ACTUAL		PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014	
K	68.0	74.2	81.9	76.1	69.3	68.8	68.0	68.0	
1	96.0	67.7	80.1	83.0	75.2	69.2	68.3	67.5	
2	80.0	95.6	73.7	81.0	82.0	75.3	68.7	67.3	
3	79.0	79.5	101.2	74.8	80.4	81.9	74.6	68.2	
4	80.0	78.7	85.5	101.9	74.0	80.1	81.2	73.4	
5	78.0	79.7	84.5	86.4	100.9	74.3	79.4	80.0	
6	50.0	77.6	85.3	85.3	85.5	100.9	73.1	78.6	
K-6	531.0	553.0	592.2	588.5	567.3	550.5	513.3	503.0	

ELEMENTARY SCHOOL PROJECTIONS BY RESIDENCE

Attendance Area SAGE CANYON		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	96.0	104.3	106.5	107.6	100.9	98.4	96.0	96.0
1	106.0	95.2	103.6	108.2	109.3	102.2	97.6	95.2
2	114.0	105.1	94.8	105.2	110.1	110.7	101.4	96.5
3	122.0	113.2	104.5	96.3	107.2	111.3	109.6	100.2
4	97.0	121.0	112.3	106.2	98.5	108.6	110.3	108.4
5	112.0	96.1	120.1	113.9	107.8	99.9	107.7	109.0
6	122.0	110.8	95.9	121.6	115.6	109.7	98.8	106.3
K-6	769.0	745.7	737.7	759.0	749.4	740.8	721.4	711.6

Attendance Area SYCAMORE RIDGE		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	62.0	68.2	70.2	70.4	65.6	64.3	63.9	62.8
1	52.0	62.5	69.4	72.3	71.7	66.9	65.7	64.2
2	55.0	52.4	63.4	71.1	73.6	73.4	68.3	65.5
3	63.0	55.5	53.7	65.5	72.9	75.3	74.5	68.4
4	50.0	63.3	56.6	55.8	67.0	74.3	76.3	74.3
5	54.0	50.5	64.4	58.5	57.5	68.8	75.4	76.1
6	53.0	54.4	51.6	66.4	60.0	59.3	69.8	75.5
K-6	389.0	406.8	429.3	460.0	468.3	482.3	493.9	486.8

Attendance Area TORREY HILLS		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	92.0	100.0	101.6	100.5	93.7	92.0	92.0	92.0
1	107.0	91.2	98.8	100.5	99.6	92.8	91.2	91.2
2	100.0	106.2	90.1	97.8	99.6	98.3	92.0	90.1
3	107.0	99.0	104.8	89.1	96.8	98.4	97.4	91.0
4	82.0	106.0	98.1	104.0	88.3	95.9	97.5	96.4
5	82.0	81.3	104.8	96.9	102.8	87.6	94.9	96.4
6	65.0	81.2	80.3	103.7	95.9	102.0	86.7	93.9
K-6	635.0	664.9	678.5	692.5	676.7	667.0	651.7	651.0

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	7.0	6.7	6.8	6.7	6.7	6.7	6.7	6.7
1	7.0	6.9	6.6	6.7	6.6	6.6	6.6	6.6
2	1.0	6.9	6.9	6.5	6.6	6.5	6.5	6.5
3	4.0	1.0	6.9	6.8	6.5	6.6	6.5	6.5
4	5.0	4.0	1.0	6.8	6.7	6.4	6.5	6.4
5	4.0	5.0	3.9	1.0	6.7	6.7	6.3	6.4
6	4.0	4.0	4.9	3.9	1.0	6.7	6.6	6.3
K-6	32.0	34.5	37.0	38.4	40.8	46.2	45.7	45.4

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	7.0	6.7	6.8	6.7	6.7	6.7	6.7	6.7
1	4.0	6.9	6.6	6.7	6.6	6.6	6.6	6.6
2	7.0	4.0	6.9	6.5	6.6	6.5	6.5	6.5
3	6.0	6.9	3.9	6.8	6.5	6.6	6.5	6.5
4	5.0	5.9	6.9	3.9	6.7	6.4	6.5	6.4
5	10.0	5.0	5.9	6.8	3.8	6.7	6.3	6.4
6	10.0	9.9	4.9	5.8	6.7	3.8	6.6	6.3
K-6	49.0	45.3	41.9	43.2	43.6	43.3	45.7	45.4

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	4.0	3.8	3.9	3.8	3.8	3.8	3.8	3.8
1	5.0	4.0	3.8	3.8	3.8	3.8	3.8	3.8
2	4.0	5.0	3.9	3.7	3.8	3.7	3.7	3.7
3	7.0	4.0	4.9	3.9	3.7	3.7	3.7	3.7
4	8.0	6.9	3.9	4.9	3.8	3.7	3.7	3.7
5	5.0	7.9	6.9	3.9	4.8	3.8	3.6	3.7
6	8.0	5.0	7.8	6.8	3.8	4.8	3.8	3.6
K-6	41.0	36.6	35.1	30.8	27.5	27.3	26.1	26.0

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	2.0	1.9	0.0	0.0	0.0	0.0
5	3.0	0.0	0.0	1.9	1.9	0.0	0.0	0.0
6	1.0	3.0	0.0	0.0	1.9	1.9	0.0	0.0
K-6	8.0	7.0	4.0	3.8	3.8	1.9	0.0	0.0

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	3B	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	4.0	3.8	3.9	3.8	3.8	3.8	3.8	3.8
1	10.0	4.0	3.8	3.8	3.8	3.8	3.8	3.8
2	13.0	9.9	3.9	3.7	3.8	3.7	3.7	3.7
3	7.0	12.9	9.8	3.9	3.7	3.7	3.7	3.7
4	10.0	6.9	12.7	9.7	3.8	3.7	3.7	3.7
5	9.0	9.9	6.9	12.6	9.6	3.8	3.6	3.7
6	8.0	8.9	9.8	6.8	12.5	9.5	3.8	3.6
K-6	61.0	56.3	50.8	44.3	41.0	32.0	26.1	26.0

Study Area	5A	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	4.8	4.8	4.8	4.8	4.8	4.8	4.8
1	3.0	5.0	4.7	4.8	4.7	4.7	4.7	4.7
2	0.0	3.0	4.9	4.7	4.7	4.7	4.7	4.7
3	3.0	0.0	2.9	4.9	4.6	4.7	4.6	4.6
4	2.0	3.0	0.0	2.9	4.8	4.6	4.6	4.6
5	5.0	2.0	2.9	0.0	2.9	4.8	4.5	4.6
6	5.0	5.0	2.0	2.9	0.0	2.9	4.7	4.5
K-6	23.0	22.8	22.2	25.0	26.5	31.2	32.6	32.5

Study Area	5B	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	10.0	9.5	9.7	9.5	9.5	9.5	9.5	9.5
1	6.0	9.9	9.4	9.6	9.4	9.4	9.4	9.4
2	12.0	5.9	9.8	9.3	9.5	9.3	9.3	9.3
3	6.0	11.9	5.9	9.7	9.2	9.4	9.2	9.2
4	9.0	5.9	11.8	5.8	9.6	9.1	9.3	9.1
5	7.0	8.9	5.9	11.6	5.8	9.5	9.0	9.2
6	8.0	6.9	8.8	5.8	11.5	5.7	9.4	8.9
K-6	58.0	58.9	61.3	61.3	64.5	61.9	65.1	64.6

Study Area	5C	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	9.0	8.6	8.7	8.6	8.6	8.6	8.6	8.6
1	5.0	8.9	8.5	8.6	8.5	8.5	8.5	8.5
2	7.0	5.0	8.8	8.4	8.5	8.4	8.4	8.4
3	6.0	6.9	4.9	8.7	8.3	8.4	8.3	8.3
4	3.0	5.9	6.9	4.9	8.6	8.2	8.4	8.2
5	6.0	3.0	5.9	6.8	4.8	8.6	8.1	8.3
6	8.0	5.9	2.9	5.8	6.7	4.8	8.5	8.0
K-6	44.0	44.2	46.6	51.8	54.0	55.5	58.8	58.3

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	5D	Projection Date 10/15/2007						
		ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS			
		2010	2011	2012	2013	2014		
K	4.0	3.8	3.9	3.8	3.8	3.8	3.8	3.8
1	2.0	4.0	3.8	3.8	3.8	3.8	3.8	3.8
2	4.0	2.0	3.9	3.7	3.8	3.7	3.7	3.7
3	4.0	4.0	2.0	3.9	3.7	3.7	3.7	3.7
4	3.0	4.0	3.9	1.9	3.8	3.7	3.7	3.7
5	1.0	3.0	3.9	3.9	1.9	3.8	3.6	3.7
6	8.0	1.0	2.9	3.9	3.8	1.9	3.8	3.6
K-6	26.0	21.8	24.3	24.9	24.6	24.4	26.1	26.0

Study Area	6	Projection Date 10/15/2007						
		ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS			
		2010	2011	2012	2013	2014		
K	6.0	5.7	5.8	5.7	5.7	5.7	5.7	5.7
1	6.0	5.9	5.6	5.7	5.6	5.6	5.6	5.6
2	4.0	5.9	5.9	5.6	5.7	5.6	5.6	5.6
3	5.0	4.0	5.9	5.8	5.5	5.6	5.5	5.5
4	6.0	5.0	3.9	5.8	5.8	5.5	5.6	5.5
5	9.0	5.9	4.9	3.9	5.8	5.7	5.4	5.5
6	5.0	8.9	5.9	4.9	3.8	5.7	5.6	5.4
K-6	41.0	41.3	37.9	37.4	37.9	39.4	39.0	38.8

Study Area	7	Projection Date 10/15/2007						
		ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS			
		2010	2011	2012	2013	2014		
K	6.0	5.7	5.8	5.7	5.7	5.7	5.7	5.7
1	5.0	5.9	5.6	5.7	5.6	5.6	5.6	5.6
2	3.0	5.0	5.9	5.6	5.7	5.6	5.6	5.6
3	9.0	3.0	4.9	5.8	5.5	5.6	5.5	5.5
4	4.0	8.9	2.9	4.9	5.8	5.5	5.6	5.5
5	11.0	4.0	8.8	2.9	4.8	5.7	5.4	5.5
6	9.0	10.9	3.9	8.7	2.9	4.8	5.6	5.4
K-6	47.0	43.4	37.8	39.3	36.0	38.5	39.0	38.8

Study Area	8	Projection Date 10/15/2007						
		ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS			
		2010	2011	2012	2013	2014		
K	2.0	1.9	1.9	1.9	1.9	1.9	1.9	1.9
1	0.0	2.0	1.9	1.9	1.9	1.9	1.9	1.9
2	1.0	0.0	2.0	1.9	1.9	1.9	1.9	1.9
3	1.0	1.0	0.0	1.9	1.8	1.9	1.8	1.8
4	0.0	1.0	1.0	0.0	1.9	1.8	1.9	1.8
5	3.0	0.0	1.0	1.0	0.0	1.9	1.8	1.8
6	3.0	3.0	0.0	1.0	1.0	0.0	1.9	1.8
K-6	10.0	8.9	7.8	9.6	10.4	11.3	13.1	12.9

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	9	Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	4.0	3.8	3.9	3.8	3.8	3.8	3.8	3.8	
1	2.0	4.0	3.8	3.8	3.8	3.8	3.8	3.8	
2	6.0	2.0	3.9	3.7	3.8	3.7	3.7	3.7	
3	1.0	5.9	2.0	3.9	3.7	3.7	3.7	3.7	
4	12.0	1.0	5.9	1.9	3.8	3.7	3.7	3.7	
5	3.0	11.9	1.0	5.8	1.9	3.8	3.6	3.7	
6	4.0	3.0	11.8	1.0	5.8	1.9	3.8	3.6	
K-6	32.0	31.6	32.3	23.9	26.6	24.4	26.1	26.0	

Study Area	10	Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
1	3.0	2.0	1.9	1.9	1.9	1.9	1.9	1.9	
2	2.0	3.0	2.0	1.9	1.9	1.9	1.9	1.9	
3	2.0	2.0	2.9	1.9	1.8	1.9	1.8	1.8	
4	1.0	2.0	2.0	2.9	1.9	1.8	1.9	1.8	
5	4.0	1.0	2.0	1.9	2.9	1.9	1.8	1.8	
6	1.0	4.0	1.0	1.9	1.9	2.9	1.9	1.8	
K-6	15.0	15.9	13.7	14.3	14.2	14.2	13.1	12.9	

Study Area	11A	Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	13.0	12.4	12.6	12.4	12.4	12.4	12.4	12.4	
1	12.0	12.9	12.2	12.4	12.2	12.2	12.2	12.2	
2	7.0	11.9	12.7	12.1	12.3	12.1	12.1	12.1	
3	7.0	6.9	11.8	12.6	12.0	12.2	12.0	12.0	
4	8.0	6.9	6.9	11.6	12.5	11.9	12.1	11.9	
5	11.0	7.9	6.9	6.8	11.5	12.4	11.7	11.9	
6	9.0	10.9	7.8	6.8	6.7	11.4	12.2	11.6	
K-6	67.0	69.8	70.9	74.7	79.6	84.6	84.7	84.1	

Study Area	11B	Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	3.0	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
1	5.0	3.0	2.8	2.9	2.8	2.8	2.8	2.8	
2	3.0	5.0	2.9	2.8	2.8	2.8	2.8	2.8	
3	4.0	3.0	4.9	2.9	2.8	2.8	2.8	2.8	
4	9.0	4.0	2.9	4.9	2.9	2.7	2.8	2.7	
5	2.0	8.9	3.9	2.9	4.8	2.9	2.7	2.8	
6	9.0	2.0	8.8	3.9	2.9	4.8	2.8	2.7	
K-6	35.0	28.8	29.1	23.2	21.9	21.7	19.6	19.5	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 12		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
K-6	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

Study Area 13A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 13B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 13C		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	
1	5.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	
2	9.0	5.0	2.0	2.1	2.2	2.1	2.0	2.0	
3	9.0	8.9	4.9	1.9	2.1	2.1	2.1	2.0	
4	4.0	8.9	8.8	4.9	1.9	2.1	2.1	2.1	
5	8.0	4.0	8.8	8.7	4.8	1.9	2.1	2.1	
6	2.0	7.9	3.9	8.7	8.6	4.8	1.9	2.0	
K-6	39.0	38.9	32.7	30.7	23.8	17.0	14.2	14.2	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 14A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0
1	9.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9
2	9.0	8.9	7.8	8.5	8.7	8.6	8.0	7.8
3	9.0	8.9	8.8	7.8	8.4	8.6	8.5	7.9
4	9.0	8.9	8.8	8.7	7.7	8.3	8.5	8.4
5	11.0	8.9	8.8	8.7	8.6	7.6	8.3	8.4
6	7.0	10.9	8.8	8.7	8.6	8.6	7.5	8.2
K-6	62.0	63.1	60.4	59.8	58.8	57.8	56.7	56.6

Study Area 14B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	7.0	7.6	7.7	7.6	7.1	7.0	7.0	7.0
1	4.0	6.9	7.5	7.7	7.6	7.1	6.9	6.9
2	2.0	4.0	6.9	7.4	7.6	7.5	7.0	6.9
3	8.0	2.0	3.9	6.8	7.4	7.5	7.4	6.9
4	7.0	7.9	2.0	3.9	6.7	7.3	7.4	7.3
5	8.0	6.9	7.8	1.9	3.8	6.7	7.2	7.3
6	8.0	7.9	6.9	7.8	1.9	3.8	6.6	7.2
K-6	44.0	43.2	42.7	43.1	42.1	46.9	49.5	49.5

Study Area 14C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	12.0	13.0	13.2	13.1	12.2	12.0	12.0	12.0
1	8.0	11.9	12.9	13.1	13.0	12.1	11.9	11.9
2	16.0	7.9	11.8	12.8	13.0	12.8	12.0	11.8
3	10.0	15.8	7.8	11.6	12.6	12.9	12.7	11.9
4	10.0	9.9	15.7	7.8	11.5	12.5	12.7	12.6
5	16.0	9.9	9.8	15.5	7.7	11.4	12.4	12.6
6	4.0	15.8	9.8	9.7	15.4	7.6	11.3	12.3
K-6	76.0	84.2	81.0	83.6	85.4	81.3	85.0	85.1

Study Area 14D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0
1	10.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9
2	6.0	9.9	5.9	6.4	6.5	6.4	6.0	5.9
3	10.0	5.9	9.8	5.8	6.3	6.4	6.4	5.9
4	8.0	9.9	5.9	9.7	5.8	6.3	6.4	6.3
5	14.0	7.9	9.8	5.8	9.6	5.7	6.2	6.3
6	11.0	13.9	7.8	9.7	5.8	9.5	5.6	6.1
K-6	65.0	59.9	52.2	50.6	46.6	46.4	42.5	42.4

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	Projection Date 10/15/2007								
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS					2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0	3.0
1	0.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0	3.0
2	3.0	0.0	2.9	3.2	3.2	3.2	3.0	2.9	2.9
3	1.0	3.0	0.0	2.9	3.2	3.2	3.2	3.0	3.0
4	2.0	1.0	2.9	0.0	2.9	3.1	3.2	3.1	3.1
5	2.0	2.0	1.0	2.9	0.0	2.9	3.1	3.1	3.1
6	2.0	2.0	2.0	1.0	2.9	0.0	2.8	3.1	3.1
K-6	13.0	14.3	15.3	16.6	18.5	18.4	21.3	21.2	21.2

Study Area	Projection Date 10/15/2007								
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS					2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	2.0
1	5.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	2.0
2	4.0	5.0	2.0	2.1	2.2	2.1	2.0	2.0	2.0
3	7.0	4.0	4.9	1.9	2.1	2.1	2.1	2.0	2.0
4	6.0	6.9	3.9	4.9	1.9	2.1	2.1	2.1	2.1
5	5.0	5.9	6.9	3.9	4.8	1.9	2.1	2.1	2.1
6	6.0	5.0	5.9	6.8	3.8	4.8	1.9	2.0	2.0
K-6	35.0	31.0	27.9	24.0	19.0	17.0	14.2	14.2	14.2

Study Area	Projection Date 10/15/2007								
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS					2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	2.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
6	3.0	2.0	1.0	1.9	0.0	0.0	0.0	0.0	0.0
K-6	8.0	5.0	3.0	1.9	0.0	0.0	0.0	0.0	0.0

Study Area	Projection Date 10/15/2007								
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS					2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	2.0
1	4.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	2.0
2	4.0	4.0	2.0	2.1	2.2	2.1	2.0	2.0	2.0
3	9.0	4.0	3.9	1.9	2.1	2.1	2.1	2.0	2.0
4	6.0	8.9	3.9	3.9	1.9	2.1	2.1	2.1	2.1
5	6.0	5.9	8.8	3.9	3.8	1.9	2.1	2.1	2.1
6	7.0	5.9	5.9	8.7	3.8	3.8	1.9	2.0	2.0
K-6	38.0	32.9	28.8	24.9	18.0	16.0	14.2	14.2	14.2

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0
1	5.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9
2	9.0	5.0	5.9	6.4	6.5	6.4	6.0	5.9
3	5.0	8.9	4.9	5.8	6.3	6.4	6.4	5.9
4	4.0	5.0	8.8	4.9	5.8	6.3	6.4	6.3
5	10.0	4.0	4.9	8.7	4.8	5.7	6.2	6.3
6	10.0	9.9	3.9	4.9	8.6	4.8	5.6	6.1
K-6	49.0	45.2	41.4	43.9	44.6	41.7	42.5	42.4

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0
1	6.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0
2	16.0	5.9	2.0	2.1	2.2	2.1	2.0	2.0
3	3.0	15.8	5.9	1.9	2.1	2.1	2.1	2.0
4	12.0	3.0	15.7	5.8	1.9	2.1	2.1	2.1
5	7.0	11.9	2.9	15.5	5.8	1.9	2.1	2.1
6	8.0	6.9	11.8	2.9	15.4	5.7	1.9	2.0
K-6	54.0	47.7	42.6	32.6	31.6	17.9	14.2	14.2

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	4.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	1.0	4.0	2.9	3.2	3.2	3.2	3.0	2.9
3	5.0	1.0	3.9	2.9	3.2	3.2	3.2	3.0
4	5.0	5.0	1.0	3.9	2.9	3.1	3.2	3.1
5	1.0	5.0	4.9	1.0	3.8	2.9	3.1	3.1
6	1.0	1.0	4.9	4.9	1.0	3.8	2.8	3.1
K-6	20.0	22.3	24.1	22.5	20.4	22.2	21.3	21.2

Study Area	Projection Date 10/15/2007							
	ACTUAL 2007	2008	2009	PROJECTED RESIDENT STUDENTS				
	2010	2011	2012	2013	2014			
K	9.0	9.8	9.9	9.8	9.2	9.0	9.0	9.0
1	1.0	8.9	9.7	9.8	9.7	9.1	8.9	8.9
2	4.0	1.0	8.8	9.6	9.7	9.6	9.0	8.8
3	5.0	4.0	1.0	8.7	9.5	9.6	9.5	8.9
4	4.0	5.0	3.9	1.0	8.6	9.4	9.5	9.4
5	9.0	4.0	4.9	3.9	1.0	8.6	9.3	9.4
6	6.0	8.9	3.9	4.9	3.8	1.0	8.5	9.2
K-6	38.0	41.6	42.1	47.7	51.5	56.3	63.7	63.6

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 14N		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0	
1	1.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0	
2	8.0	1.0	1.0	1.1	1.1	1.1	1.0	1.0	
3	2.0	7.9	1.0	1.0	1.1	1.1	1.1	1.0	
4	7.0	2.0	7.8	1.0	1.0	1.0	1.1	1.0	
5	4.0	6.9	2.0	7.8	1.0	1.0	1.0	1.0	
6	6.0	4.0	6.9	1.9	7.7	1.0	0.9	1.0	
K-6	29.0	23.9	20.9	15.0	14.0	7.2	7.1	7.0	

Study Area 14P		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 15A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	4.0	4.3	4.4	4.4	4.1	4.0	4.0	4.0	
1	3.0	4.0	4.3	4.4	4.3	4.0	4.0	4.0	
2	2.0	3.0	3.9	4.3	4.3	4.3	4.0	3.9	
3	7.0	2.0	2.9	3.9	4.2	4.3	4.2	4.0	
4	6.0	6.9	2.0	2.9	3.8	4.2	4.2	4.2	
5	9.0	5.9	6.9	1.9	2.9	3.8	4.1	4.2	
6	6.0	8.9	5.9	6.8	1.9	2.9	3.8	4.1	
K-6	37.0	35.0	30.3	28.6	25.5	27.5	28.3	28.4	

Study Area 15B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0	
1	7.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9	
2	9.0	6.9	5.9	6.4	6.5	6.4	6.0	5.9	
3	4.0	8.9	6.9	5.8	6.3	6.4	6.4	5.9	
4	5.0	4.0	8.8	6.8	5.8	6.3	6.4	6.3	
5	10.0	5.0	3.9	8.7	6.7	5.7	6.2	6.3	
6	7.0	9.9	4.9	3.9	8.6	6.7	5.6	6.1	
K-6	48.0	47.1	43.4	44.8	46.5	43.6	42.5	42.4	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 15C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0
1	4.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9
2	2.0	4.0	5.9	6.4	6.5	6.4	6.0	5.9
3	7.0	2.0	3.9	5.8	6.3	6.4	6.4	5.9
4	2.0	6.9	2.0	3.9	5.8	6.3	6.4	6.3
5	3.0	2.0	6.9	1.9	3.8	5.7	6.2	6.3
6	4.0	3.0	2.0	6.8	1.9	3.8	5.6	6.1
K-6	28.0	30.3	33.7	38.0	36.9	40.7	42.5	42.4

Study Area 15D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0
1	3.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0
2	4.0	3.0	2.0	2.1	2.2	2.1	2.0	2.0
3	1.0	4.0	2.9	1.9	2.1	2.1	2.1	2.0
4	1.0	1.0	3.9	2.9	1.9	2.1	2.1	2.1
5	4.0	1.0	1.0	3.9	2.9	1.9	2.1	2.1
6	2.0	4.0	1.0	1.0	3.8	2.9	1.9	2.0
K-6	17.0	17.2	15.1	16.2	17.1	15.1	14.2	14.2

Study Area 15E		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	5.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
3	4.0	5.0	2.9	0.0	0.0	0.0	0.0	0.0
4	0.0	4.0	4.9	2.9	0.0	0.0	0.0	0.0
5	6.0	0.0	3.9	4.9	2.9	0.0	0.0	0.0
6	4.0	5.9	0.0	3.9	4.8	2.9	0.0	0.0
K-6	22.0	17.9	11.7	11.7	7.7	2.9	0.0	0.0

Study Area 15F		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0
1	4.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9
2	4.0	4.0	7.8	8.5	8.7	8.6	8.0	7.8
3	9.0	4.0	3.9	7.8	8.4	8.6	8.5	7.9
4	10.0	8.9	3.9	3.9	7.7	8.3	8.5	8.4
5	8.0	9.9	8.8	3.9	3.8	7.6	8.3	8.4
6	9.0	7.9	9.8	8.7	3.8	3.8	7.5	8.2
K-6	52.0	51.3	51.6	50.2	49.2	53.0	56.7	56.6

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 15G		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0	
1	4.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0	
2	2.0	4.0	1.0	1.1	1.1	1.1	1.0	1.0	
3	2.0	2.0	3.9	1.0	1.1	1.1	1.1	1.0	
4	1.0	2.0	2.0	3.9	1.0	1.0	1.1	1.0	
5	2.0	1.0	2.0	1.9	3.8	1.0	1.0	1.0	
6	3.0	2.0	1.0	1.9	1.9	3.8	0.9	1.0	
K-6	15.0	13.1	12.1	12.0	11.0	10.0	7.1	7.0	

Study Area 15H		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	
1	4.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	
2	3.0	4.0	2.0	2.1	2.2	2.1	2.0	2.0	
3	2.0	3.0	3.9	1.9	2.1	2.1	2.1	2.0	
4	2.0	2.0	2.9	3.9	1.9	2.1	2.1	2.1	
5	2.0	2.0	2.0	2.9	3.8	1.9	2.1	2.1	
6	8.0	2.0	2.0	1.9	2.9	3.8	1.9	2.0	
K-6	23.0	17.2	17.1	17.1	17.1	16.0	14.2	14.2	

Study Area 16A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	
K-6	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	

Study Area 16B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0	
1	7.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9	
2	8.0	6.9	5.9	6.4	6.5	6.4	6.0	5.9	
3	9.0	7.9	6.9	5.8	6.3	6.4	6.4	5.9	
4	8.0	8.9	7.8	6.8	5.8	6.3	6.4	6.3	
5	8.0	7.9	8.8	7.8	6.7	5.7	6.2	6.3	
6	2.0	7.9	7.8	8.7	7.7	6.7	5.6	6.1	
K-6	48.0	51.9	50.2	48.7	45.6	43.6	42.5	42.4	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 16C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0
1	4.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9
2	1.0	4.0	7.8	8.5	8.7	8.6	8.0	7.8
3	4.0	1.0	3.9	7.8	8.4	8.6	8.5	7.9
4	4.0	4.0	1.0	3.9	7.7	8.3	8.5	8.4
5	3.0	4.0	3.9	1.0	3.8	7.6	8.3	8.4
6	7.0	3.0	3.9	3.9	1.0	3.8	7.5	8.2
K-6	31.0	32.6	37.9	42.5	46.4	53.0	56.7	56.6

Study Area 16D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
3	5.0	2.0	2.9	0.0	0.0	0.0	0.0	0.0
4	6.0	5.0	2.0	2.9	0.0	0.0	0.0	0.0
5	1.0	5.9	4.9	1.9	2.9	0.0	0.0	0.0
6	1.0	1.0	5.9	4.9	1.9	2.9	0.0	0.0
K-6	18.0	16.9	15.7	9.7	4.8	2.9	0.0	0.0

Study Area 16E		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 16F		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0
1	0.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0
2	7.0	0.0	4.9	5.3	5.4	5.4	5.0	4.9
3	3.0	6.9	0.0	4.9	5.3	5.4	5.3	4.9
4	3.0	3.0	6.9	0.0	4.8	5.2	5.3	5.2
5	5.0	3.0	2.9	6.8	0.0	4.8	5.2	5.2
6	2.0	5.0	2.9	2.9	6.7	0.0	4.7	5.1
K-6	25.0	28.3	28.5	30.9	32.7	30.8	35.5	35.3

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 16G		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	3.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	6.0	3.0	2.9	3.2	3.2	3.2	3.0	2.9
3	4.0	5.9	2.9	2.9	3.2	3.2	3.2	3.0
4	3.0	4.0	5.9	2.9	2.9	3.1	3.2	3.1
5	3.0	3.0	3.9	5.8	2.9	2.9	3.1	3.1
6	2.0	3.0	2.9	3.9	5.8	2.9	2.8	3.1
K-6	24.0	25.2	25.0	25.3	24.3	21.3	21.3	21.2

Study Area 16H		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0
1	8.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0
2	5.0	7.9	4.9	5.3	5.4	5.4	5.0	4.9
3	8.0	5.0	7.8	4.9	5.3	5.4	5.3	4.9
4	8.0	7.9	4.9	7.8	4.8	5.2	5.3	5.2
5	5.0	7.9	7.8	4.9	7.7	4.8	5.2	5.2
6	16.0	5.0	7.8	7.8	4.8	7.6	4.7	5.1
K-6	55.0	44.1	44.1	41.7	38.5	38.4	35.5	35.3

Study Area 16J		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	13.0	14.1	14.4	14.2	13.2	13.0	13.0	13.0
1	10.0	12.9	14.0	14.2	14.1	13.1	12.9	12.9
2	8.0	9.9	12.7	13.8	14.1	13.9	13.0	12.7
3	7.0	7.9	9.8	12.6	13.7	13.9	13.8	12.9
4	15.0	6.9	7.8	9.7	12.5	13.5	13.8	13.6
5	8.0	14.9	6.9	7.8	9.6	12.4	13.4	13.6
6	5.0	7.9	14.7	6.8	7.7	9.5	12.2	13.3
K-6	66.0	74.5	80.3	79.1	84.9	89.3	92.1	92.0

Study Area 16K		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0
1	1.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0
2	2.0	1.0	1.0	1.1	1.1	1.1	1.0	1.0
3	6.0	2.0	1.0	1.0	1.1	1.1	1.1	1.0
4	4.0	5.9	2.0	1.0	1.0	1.0	1.1	1.0
5	1.0	4.0	5.9	1.9	1.0	1.0	1.0	1.0
6	2.0	1.0	3.9	5.8	1.9	1.0	0.9	1.0
K-6	17.0	16.0	16.0	13.0	8.2	7.2	7.1	7.0

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 17A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0	
1	0.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0	
2	1.0	0.0	1.0	1.1	1.1	1.1	1.0	1.0	
3	0.0	1.0	0.0	1.0	1.1	1.1	1.1	1.0	
4	1.0	0.0	1.0	0.0	1.0	1.0	1.1	1.0	
5	0.0	1.0	0.0	1.0	0.0	1.0	1.0	1.0	
6	1.0	0.0	1.0	0.0	1.0	0.0	0.9	1.0	
K-6	4.0	4.1	5.2	5.3	6.3	6.2	7.1	7.0	

Study Area 17B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	
1	3.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	
2	3.0	3.0	2.0	2.1	2.2	2.1	2.0	2.0	
3	2.0	3.0	2.9	1.9	2.1	2.1	2.1	2.0	
4	1.0	2.0	2.9	2.9	1.9	2.1	2.1	2.1	
5	2.0	1.0	2.0	2.9	2.9	1.9	2.1	2.1	
6	0.0	2.0	1.0	1.9	2.9	2.9	1.9	2.0	
K-6	13.0	15.2	15.1	16.1	16.2	15.1	14.2	14.2	

Study Area 17C		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 17D		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0	
1	3.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0	
2	3.0	3.0	1.0	1.1	1.1	1.1	1.0	1.0	
3	1.0	3.0	2.9	1.0	1.1	1.1	1.1	1.0	
4	3.0	1.0	2.9	2.9	1.0	1.0	1.1	1.0	
5	0.0	3.0	1.0	2.9	2.9	1.0	1.0	1.0	
6	0.0	0.0	2.9	1.0	2.9	2.9	0.9	1.0	
K-6	11.0	12.1	12.9	11.1	11.1	9.1	7.1	7.0	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 18A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
K-6	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0

Study Area 18B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	4.0	5.5	4.4	5.0	4.6	4.0	4.0	4.0
1	8.0	5.1	5.4	5.0	5.4	4.5	4.0	4.0
2	6.0	9.1	5.0	6.0	5.4	5.4	4.5	3.9
3	6.0	7.1	9.0	5.6	6.4	5.4	5.3	4.4
4	6.0	7.1	7.0	9.5	6.0	6.3	5.3	5.3
5	5.0	7.1	7.0	7.5	9.9	6.0	6.3	5.3
6	1.0	6.1	7.0	7.5	8.0	9.8	5.9	6.2
K-6	36.0	47.1	44.8	46.1	45.7	41.4	35.3	33.1

Study Area 18C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 18D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0
1	9.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0
2	8.0	8.9	4.9	5.3	5.4	5.4	5.0	4.9
3	13.0	7.9	8.8	4.9	5.3	5.4	5.3	4.9
4	11.0	12.9	7.8	8.7	4.8	5.2	5.3	5.2
5	13.0	10.9	12.7	7.8	8.6	4.8	5.2	5.2
6	15.0	12.9	10.8	12.6	7.7	8.6	4.7	5.1
K-6	74.0	63.9	55.9	50.3	42.3	39.4	35.5	35.3

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 18E		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	9.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	10.0	8.9	2.9	3.2	3.2	3.2	3.0	2.9
3	5.0	9.9	8.8	2.9	3.2	3.2	3.2	3.0
4	7.0	5.0	9.8	8.7	2.9	3.1	3.2	3.1
5	7.0	6.9	4.9	9.7	8.6	2.9	3.1	3.1
6	10.0	6.9	6.9	4.9	9.6	8.6	2.8	3.1
K-6	51.0	43.9	39.8	36.0	33.8	27.0	21.3	21.2

Study Area 18F		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	1.0	1.1	1.1	1.1	1.0	1.0	1.0	1.0
1	4.0	1.0	1.1	1.1	1.1	1.0	1.0	1.0
2	5.0	4.0	1.0	1.1	1.1	1.1	1.0	1.0
3	5.0	5.0	3.9	1.0	1.1	1.1	1.1	1.0
4	2.0	5.0	4.9	3.9	1.0	1.0	1.1	1.0
5	6.0	2.0	4.9	4.9	3.8	1.0	1.0	1.0
6	4.0	5.9	2.0	4.9	4.8	3.8	0.9	1.0
K-6	27.0	24.0	18.9	18.0	13.9	10.0	7.1	7.0

Study Area 18G		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 19A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	1.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	4.0	1.0	2.9	3.2	3.2	3.2	3.0	2.9
3	2.0	4.0	1.0	2.9	3.2	3.2	3.2	3.0
4	3.0	2.0	3.9	1.0	2.9	3.1	3.2	3.1
5	1.0	3.0	2.0	3.9	1.0	2.9	3.1	3.1
6	2.0	1.0	2.9	1.9	3.8	1.0	2.8	3.1
K-6	16.0	17.3	19.2	19.5	20.4	19.4	21.3	21.2

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 19B Projection Date 10/15/2007

	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0
1	17.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0
2	13.0	16.8	4.9	5.3	5.4	5.4	5.0	4.9
3	14.0	12.9	16.7	4.9	5.3	5.4	5.3	4.9
4	12.0	13.9	12.7	16.5	4.8	5.2	5.3	5.2
5	12.0	11.9	13.7	12.6	16.3	4.8	5.2	5.2
6	5.0	11.9	11.8	13.6	12.5	16.2	4.7	5.1
K-6	78.0	77.8	70.7	63.9	54.8	47.0	35.5	35.3

Study Area 20A Projection Date 10/15/2007

	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0
1	5.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0
2	6.0	5.0	2.0	2.1	2.2	2.1	2.0	2.0
3	3.0	5.9	4.9	1.9	2.1	2.1	2.1	2.0
4	8.0	3.0	5.9	4.9	1.9	2.1	2.1	2.1
5	5.0	7.9	2.9	5.8	4.8	1.9	2.1	2.1
6	1.0	5.0	7.8	2.9	5.8	4.8	1.9	2.0
K-6	30.0	31.0	27.8	22.0	21.0	17.0	14.2	14.2

Study Area 20B Projection Date 10/15/2007

	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
5	1.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
6	0.0	1.0	0.0	1.9	0.0	0.0	0.0	0.0
K-6	3.0	3.0	2.0	1.9	0.0	0.0	0.0	0.0

Study Area 21A Projection Date 10/15/2007

	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	9.0	9.8	9.9	9.8	9.2	9.0	9.0	9.0
1	11.0	8.9	9.7	9.8	9.7	9.1	8.9	8.9
2	6.0	10.9	8.8	9.6	9.7	9.6	9.0	8.8
3	9.0	5.9	10.8	8.7	9.5	9.6	9.5	8.9
4	5.0	8.9	5.9	10.7	8.6	9.4	9.5	9.4
5	8.0	5.0	8.8	5.8	10.6	8.6	9.3	9.4
6	3.0	7.9	4.9	8.7	5.8	10.5	8.5	9.2
K-6	51.0	57.3	58.8	63.1	63.1	65.8	63.7	63.6

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 21B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	13.0	14.1	14.4	14.2	13.2	13.0	13.0	13.0
1	15.0	12.9	14.0	14.2	14.1	13.1	12.9	12.9
2	7.0	14.9	12.7	13.8	14.1	13.9	13.0	12.7
3	13.0	6.9	14.7	12.6	13.7	13.9	13.8	12.9
4	13.0	12.9	6.9	14.6	12.5	13.5	13.8	13.6
5	15.0	12.9	12.7	6.8	14.4	12.4	13.4	13.6
6	8.0	14.9	12.7	12.6	6.7	14.3	12.2	13.3
K-6	84.0	89.5	88.1	88.8	88.7	94.1	92.1	92.0

Study Area 22A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	2.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	1.0	2.0	2.9	3.2	3.2	3.2	3.0	2.9
3	3.0	1.0	2.0	2.9	3.2	3.2	3.2	3.0
4	3.0	3.0	1.0	1.9	2.9	3.1	3.2	3.1
5	5.0	3.0	2.9	1.0	1.9	2.9	3.1	3.1
6	8.0	5.0	2.9	2.9	1.0	1.9	2.8	3.1
K-6	25.0	20.3	18.2	18.5	18.5	20.3	21.3	21.2

Study Area 22B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 22C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0
1	12.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9
2	14.0	11.9	7.8	8.5	8.7	8.6	8.0	7.8
3	12.0	13.9	11.8	7.8	8.4	8.6	8.5	7.9
4	8.0	11.9	13.7	11.6	7.7	8.3	8.5	8.4
5	6.0	7.9	11.8	13.6	11.5	7.6	8.3	8.4
6	9.0	5.9	7.8	11.6	13.4	11.4	7.5	8.2
K-6	69.0	68.1	70.3	70.5	66.5	60.6	56.7	56.6

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area	22D	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	4.0	4.3	4.4	4.4	4.1	4.0	4.0	4.0
1	12.0	4.0	4.3	4.4	4.3	4.0	4.0	4.0
2	4.0	11.9	3.9	4.3	4.3	4.3	4.0	3.9
3	4.0	4.0	11.8	3.9	4.2	4.3	4.2	4.0
4	9.0	4.0	3.9	11.6	3.8	4.2	4.2	4.2
5	9.0	8.9	3.9	3.9	11.5	3.8	4.1	4.2
6	5.0	8.9	8.8	3.9	3.8	11.4	3.8	4.1
K-6	47.0	46.0	41.0	36.4	36.0	36.0	28.3	28.4

Study Area	23A	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	14.0	15.2	15.5	15.3	14.3	14.0	14.0	14.0
1	14.0	13.9	15.0	15.3	15.1	14.1	13.9	13.9
2	10.0	13.9	13.7	14.9	15.1	15.0	14.0	13.7
3	13.0	9.9	13.7	13.6	14.7	15.0	14.8	13.8
4	14.0	12.9	9.8	13.6	13.4	14.6	14.8	14.7
5	4.0	13.9	12.7	9.7	13.4	13.3	14.4	14.7
6	6.0	4.0	13.7	12.6	9.6	13.3	13.2	14.3
K-6	75.0	83.7	94.1	95.0	95.6	99.3	99.1	99.1

Study Area	23B	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	13.0	14.1	14.4	14.2	13.2	13.0	13.0	13.0
1	29.0	12.9	14.0	14.2	14.1	13.1	12.9	12.9
2	23.0	28.7	12.7	13.8	14.1	13.9	13.0	12.7
3	30.0	22.8	28.4	12.6	13.7	13.9	13.8	12.9
4	20.0	29.7	22.5	28.1	12.5	13.5	13.8	13.6
5	22.0	19.8	29.4	22.3	27.9	12.4	13.4	13.6
6	16.0	21.8	19.6	29.1	22.1	27.6	12.2	13.3
K-6	153.0	149.8	141.0	134.3	117.6	107.4	92.1	92.0

Study Area	23C	Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	29.0	31.5	32.0	31.7	29.6	29.0	29.0	29.0
1	25.0	28.7	31.2	31.7	31.4	29.3	28.7	28.7
2	27.0	24.8	28.4	30.8	31.4	31.0	29.0	28.4
3	34.0	26.7	24.5	28.1	30.5	31.1	30.7	28.7
4	17.0	33.7	26.5	24.3	27.9	30.2	30.8	30.4
5	19.0	16.8	33.3	26.2	24.0	27.6	29.9	30.4
6	19.0	18.8	16.7	33.0	25.9	23.8	27.3	29.6
K-6	170.0	181.0	192.6	205.8	200.7	202.0	205.4	205.2

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 23D		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	9.0	9.8	9.9	9.8	9.2	9.0	9.0	9.0	
1	3.0	8.9	9.7	9.8	9.7	9.1	8.9	8.9	
2	7.0	3.0	8.8	9.6	9.7	9.6	9.0	8.8	
3	7.0	6.9	2.9	8.7	9.5	9.6	9.5	8.9	
4	2.0	6.9	6.9	2.9	8.6	9.4	9.5	9.4	
5	9.0	2.0	6.9	6.8	2.9	8.6	9.3	9.4	
6	5.0	8.9	2.0	6.8	6.7	2.9	8.5	9.2	
K-6	42.0	46.4	47.1	54.4	56.3	58.2	63.7	63.6	

Study Area 23E		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 23F		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	2.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	2.0	2.0	4.9	0.0	0.0	0.0	0.0	0.0	
4	4.0	2.0	2.0	4.9	0.0	0.0	0.0	0.0	
5	7.0	4.0	2.0	1.9	4.8	0.0	0.0	0.0	
6	2.0	6.9	3.9	1.9	1.9	4.8	0.0	0.0	
K-6	22.0	19.9	12.8	8.7	6.7	4.8	0.0	0.0	

Study Area 23G		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 23H		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	23.0	25.0	25.4	25.1	23.4	23.0	23.0	23.0	
1	25.0	22.8	24.7	25.1	24.9	23.2	22.8	22.8	
2	20.0	24.8	22.5	24.5	24.9	24.6	23.0	22.5	
3	9.0	19.8	24.5	22.3	24.2	24.6	24.4	22.7	
4	18.0	8.9	19.6	24.3	22.1	24.0	24.4	24.1	
5	10.0	17.8	8.8	19.4	24.0	21.9	23.7	24.1	
6	13.0	9.9	17.6	8.7	19.2	23.8	21.7	23.5	
K-6	118.0	129.0	143.1	149.4	162.7	165.1	163.0	162.7	

Study Area 23J		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	
1	1.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	
2	2.0	1.0	2.0	2.1	2.2	2.1	2.0	2.0	
3	3.0	2.0	1.0	1.9	2.1	2.1	2.1	2.0	
4	3.0	3.0	2.0	1.0	1.9	2.1	2.1	2.1	
5	2.0	3.0	2.9	1.9	1.0	1.9	2.1	2.1	
6	2.0	2.0	2.9	2.9	1.9	1.0	1.9	2.0	
K-6	15.0	15.2	15.1	14.2	13.3	13.2	14.2	14.2	

Study Area 24A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Study Area 24B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 24C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 24D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 25A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	6.0	6.5	6.6	6.6	6.1	6.0	6.0	6.0
1	4.0	5.9	6.4	6.6	6.5	6.1	5.9	5.9
2	4.0	4.0	5.9	6.4	6.5	6.4	6.0	5.9
3	4.0	4.0	3.9	5.8	6.3	6.4	6.4	5.9
4	4.0	4.0	3.9	3.9	5.8	6.3	6.4	6.3
5	6.0	4.0	3.9	3.9	3.8	5.7	6.2	6.3
6	1.0	5.9	3.9	3.9	3.8	3.8	5.6	6.1
K-6	29.0	34.3	34.5	37.1	38.8	40.7	42.5	42.4

Study Area 25B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	4.0	4.3	4.4	4.4	4.1	4.0	4.0	4.0
1	4.0	4.0	4.3	4.4	4.3	4.0	4.0	4.0
2	3.0	4.0	3.9	4.3	4.3	4.3	4.0	3.9
3	5.0	3.0	3.9	3.9	4.2	4.3	4.2	4.0
4	4.0	5.0	2.9	3.9	3.8	4.2	4.2	4.2
5	6.0	4.0	4.9	2.9	3.8	3.8	4.1	4.2
6	8.0	5.9	3.9	4.9	2.9	3.8	3.8	4.1
K-6	34.0	30.2	28.2	28.7	27.4	28.4	28.3	28.4

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 25C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.9	4.2	3.6	3.0	3.0	3.0
1	11.0	3.0	3.8	4.8	4.7	3.6	3.0	3.0
2	8.0	10.9	3.6	4.7	5.3	4.7	3.5	2.9
3	7.0	7.9	11.4	4.4	5.2	5.3	4.6	3.5
4	7.0	6.9	8.5	12.2	5.0	5.2	5.2	4.6
5	8.0	6.9	7.5	9.3	12.6	4.9	5.1	5.2
6	7.0	7.9	7.5	8.3	9.8	12.5	4.9	5.1
K-6	51.0	46.8	46.2	47.9	46.2	39.2	29.3	27.3

Study Area 25D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	7.0	7.6	11.0	9.4	7.1	7.0	7.0	7.0
1	5.0	6.9	10.7	12.6	9.3	7.1	6.9	6.9
2	7.0	5.0	10.1	12.3	12.5	9.2	7.0	6.9
3	4.0	6.9	8.1	11.7	12.2	12.3	9.1	6.9
4	3.0	4.0	10.1	9.8	11.6	12.1	12.2	9.0
5	3.0	3.0	7.1	11.7	9.7	11.5	12.0	12.1
6	4.0	3.0	6.2	8.8	11.6	9.6	11.3	11.9
K-6	33.0	36.4	63.3	76.3	74.0	68.8	65.5	60.7

Study Area 25E		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.5	3.3	3.3	3.1	3.0	3.0	3.0
1	7.0	3.2	3.5	3.3	3.2	3.0	3.0	3.0
2	5.0	7.2	3.2	3.4	3.2	3.2	3.0	2.9
3	3.0	5.2	7.1	3.2	3.4	3.2	3.2	3.0
4	8.0	3.2	5.2	7.0	3.1	3.4	3.2	3.1
5	2.0	8.2	3.2	5.1	7.0	3.1	3.3	3.1
6	3.0	2.2	8.1	3.2	5.0	6.9	3.1	3.3
K-6	31.0	32.7	33.6	28.5	28.0	25.8	21.8	21.4

Study Area 25F		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	7.0	7.6	11.4	7.6	7.1	7.8	7.0	7.0
1	3.0	6.9	11.1	11.3	7.6	7.8	7.7	6.9
2	6.0	3.0	10.5	11.0	11.1	8.3	7.7	7.6
3	7.0	5.9	6.5	10.4	10.9	11.8	8.2	7.7
4	3.0	6.9	9.5	6.5	10.3	11.6	11.7	8.1
5	9.0	3.0	10.5	9.4	6.4	10.9	11.4	11.6
6	1.0	8.9	6.5	10.4	9.3	7.1	10.8	11.3
K-6	36.0	42.2	66.0	66.6	62.7	65.3	64.5	60.2

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 25G		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0
1	5.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0
2	3.0	5.0	2.0	2.1	2.2	2.1	2.0	2.0
3	10.0	3.0	4.9	1.9	2.1	2.1	2.1	2.0
4	6.0	9.9	2.9	4.9	1.9	2.1	2.1	2.1
5	4.0	5.9	9.8	2.9	4.8	1.9	2.1	2.1
6	1.0	4.0	5.9	9.7	2.9	4.8	1.9	2.0
K-6	31.0	32.0	29.8	25.9	18.1	17.0	14.2	14.2

Study Area 26A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	17.0	18.4	18.8	18.9	17.6	17.3	17.0	17.0
1	20.0	16.8	18.3	18.9	19.0	17.8	17.1	16.8
2	11.0	19.8	16.7	18.4	19.0	19.1	17.6	17.0
3	20.0	10.9	19.6	16.8	18.5	19.1	18.9	17.4
4	17.0	19.8	10.8	19.7	17.0	18.7	19.0	18.8
5	17.0	16.8	19.6	11.0	19.8	17.1	18.5	18.8
6	25.0	16.8	16.7	19.7	11.2	20.0	16.9	18.3
K-6	127.0	119.3	120.5	123.4	122.1	129.1	125.0	124.1

Study Area 26B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	14.0	15.2	15.5	15.3	14.3	14.0	14.0	14.0
1	4.0	13.9	15.0	15.3	15.1	14.1	13.9	13.9
2	14.0	4.0	13.7	14.9	15.1	15.0	14.0	13.7
3	8.0	13.9	3.9	13.6	14.7	15.0	14.8	13.8
4	4.0	7.9	13.7	3.9	13.4	14.6	14.8	14.7
5	10.0	4.0	7.8	13.6	3.8	13.3	14.4	14.7
6	12.0	9.9	3.9	7.8	13.4	3.8	13.2	14.3
K-6	66.0	68.8	73.5	84.4	89.8	89.8	99.1	99.1

Study Area 26C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0
1	7.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0
2	4.0	6.9	2.0	2.1	2.2	2.1	2.0	2.0
3	9.0	4.0	6.9	1.9	2.1	2.1	2.1	2.0
4	3.0	8.9	3.9	6.8	1.9	2.1	2.1	2.1
5	8.0	3.0	8.8	3.9	6.7	1.9	2.1	2.1
6	5.0	7.9	2.9	8.7	3.8	6.7	1.9	2.0
K-6	38.0	34.9	28.8	27.8	20.9	18.9	14.2	14.2

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 26D		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	2.0	2.2	2.2	2.2	2.0	2.0	2.0	2.0	
1	1.0	2.0	2.1	2.2	2.2	2.0	2.0	2.0	
2	4.0	1.0	2.0	2.1	2.2	2.1	2.0	2.0	
3	2.0	4.0	1.0	1.9	2.1	2.1	2.1	2.0	
4	7.0	2.0	3.9	1.0	1.9	2.1	2.1	2.1	
5	2.0	6.9	2.0	3.9	1.0	1.9	2.1	2.1	
6	2.0	2.0	6.9	1.9	3.8	1.0	1.9	2.0	
K-6	20.0	20.1	20.1	15.2	15.2	13.2	14.2	14.2	

Study Area 26E		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	1.3	2.2	2.1	0.0	0.0	
1	0.0	0.0	0.0	1.3	3.5	4.3	2.1	0.0	
2	0.0	0.0	0.0	1.3	3.5	5.5	4.3	2.1	
3	0.0	0.0	0.0	1.3	3.5	5.5	5.5	4.2	
4	0.0	0.0	0.0	1.3	3.5	5.5	5.5	5.4	
5	0.0	0.0	0.0	1.3	3.5	5.5	5.5	5.4	
6	0.0	0.0	0.0	1.3	3.5	5.5	5.5	5.4	
K-6	0.0	0.0	0.0	9.1	23.2	33.9	28.4	22.5	

Study Area 27A		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0	
1	8.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9	
2	12.0	7.9	7.8	8.5	8.7	8.6	8.0	7.8	
3	8.0	11.9	7.8	7.8	8.4	8.6	8.5	7.9	
4	5.0	7.9	11.8	7.8	7.7	8.3	8.5	8.4	
5	8.0	5.0	7.8	11.6	7.7	7.6	8.3	8.4	
6	6.0	7.9	4.9	7.8	11.5	7.6	7.5	8.2	
K-6	55.0	57.2	57.5	60.9	60.8	56.8	56.7	56.6	

Study Area 27B		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
4	1.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	
5	2.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
6	2.0	2.0	1.0	1.0	0.0	1.0	0.0	0.0	
K-6	7.0	5.0	3.0	2.0	1.0	1.0	0.0	0.0	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 27C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	8.0	8.7	8.8	8.7	8.2	8.0	8.0	8.0
1	7.0	7.9	8.6	8.7	8.6	8.1	7.9	7.9
2	11.0	6.9	7.8	8.5	8.7	8.6	8.0	7.8
3	11.0	10.9	6.9	7.8	8.4	8.6	8.5	7.9
4	7.0	10.9	10.8	6.8	7.7	8.3	8.5	8.4
5	3.0	6.9	10.8	10.7	6.7	7.6	8.3	8.4
6	7.0	3.0	6.9	10.7	10.6	6.7	7.5	8.2
K-6	54.0	55.2	60.6	61.9	58.9	55.9	56.7	56.6

Study Area 27D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 28A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 28B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 28C		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	3.0	3.3	4.9	4.9	4.7	4.6	4.6	3.7	
1	1.0	3.0	4.8	6.4	6.4	6.2	6.1	5.2	
2	4.0	1.0	4.5	6.3	8.0	7.9	7.7	6.8	
3	2.0	4.0	2.6	6.1	7.9	9.5	9.4	8.3	
4	2.0	2.0	5.5	4.1	7.6	9.4	10.9	10.0	
5	3.0	2.0	3.5	7.0	5.7	9.1	10.8	11.5	
6	2.0	3.0	3.5	5.1	8.5	7.2	10.6	11.4	
K-6	17.0	18.3	29.3	39.9	48.8	53.9	60.1	56.9	

Study Area 28D		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	6.0	6.8	6.9	7.5	6.8	6.7	6.3	6.1	
1	3.0	6.2	7.0	7.8	8.1	7.4	6.9	6.3	
2	5.0	3.2	6.4	7.8	8.4	8.7	7.6	6.9	
3	3.0	5.2	3.4	7.3	8.4	9.0	8.9	7.7	
4	3.0	3.2	5.4	4.4	7.9	9.1	9.2	8.9	
5	2.0	3.2	3.4	6.3	5.0	8.5	9.2	9.2	
6	3.0	2.2	3.4	4.4	6.9	5.7	8.7	9.3	
K-6	25.0	30.0	35.9	45.5	51.5	55.1	56.8	54.4	

Study Area 28E		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	3.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
4	2.0	3.0	0.0	1.0	0.0	0.0	0.0	0.0	
5	1.0	2.0	2.9	0.0	1.0	0.0	0.0	0.0	
6	2.0	1.0	2.0	2.9	0.0	1.0	0.0	0.0	
K-6	9.0	7.0	5.9	3.9	1.0	1.0	0.0	0.0	

Study Area 28F		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	16.0	17.4	17.7	17.5	16.3	16.0	16.0	16.0	
1	10.0	15.8	17.2	17.5	17.3	16.1	15.8	15.8	
2	15.0	9.9	15.7	17.0	17.3	17.1	16.0	15.7	
3	9.0	14.9	9.8	15.5	16.8	17.1	17.0	15.8	
4	9.0	8.9	14.7	9.7	15.4	16.7	17.0	16.8	
5	10.0	8.9	8.8	14.6	9.6	15.2	16.5	16.8	
6	10.0	9.9	8.8	8.7	14.4	9.5	15.1	16.3	
K-6	79.0	85.7	92.7	100.5	107.1	107.7	113.4	113.2	

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 28G		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0
1	1.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0
2	2.0	1.0	4.9	5.3	5.4	5.4	5.0	4.9
3	2.0	2.0	1.0	4.9	5.3	5.4	5.3	4.9
4	1.0	2.0	2.0	1.0	4.8	5.2	5.3	5.2
5	1.0	1.0	2.0	1.9	1.0	4.8	5.2	5.2
6	5.0	1.0	1.0	1.9	1.9	1.0	4.7	5.1
K-6	17.0	17.4	21.8	26.0	28.9	31.8	35.5	35.3

Study Area 29A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	5.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	4.0	5.0	2.9	3.2	3.2	3.2	3.0	2.9
3	8.0	4.0	4.9	2.9	3.2	3.2	3.2	3.0
4	4.0	7.9	3.9	4.9	2.9	3.1	3.2	3.1
5	6.0	4.0	7.8	3.9	4.8	2.9	3.1	3.1
6	3.0	5.9	3.9	7.8	3.8	4.8	2.8	3.1
K-6	33.0	33.1	29.9	29.3	24.2	23.2	21.3	21.2

Study Area 29B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	3.0	3.3	3.3	3.3	3.1	3.0	3.0	3.0
1	5.0	3.0	3.2	3.3	3.2	3.0	3.0	3.0
2	4.0	5.0	2.9	3.2	3.2	3.2	3.0	2.9
3	7.0	4.0	4.9	2.9	3.2	3.2	3.2	3.0
4	9.0	6.9	3.9	4.9	2.9	3.1	3.2	3.1
5	7.0	8.9	6.9	3.9	4.8	2.9	3.1	3.1
6	14.0	6.9	8.8	6.8	3.8	4.8	2.8	3.1
K-6	49.0	38.0	33.9	28.3	24.2	23.2	21.3	21.2

Study Area 30A		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	33.0	36.4	36.4	36.0	33.6	33.0	33.0	33.0
1	21.0	33.3	36.1	36.1	35.7	33.3	32.7	32.7
2	25.0	21.4	33.0	35.7	35.7	35.3	33.0	32.3
3	26.0	25.4	21.2	32.6	35.4	35.3	35.0	32.6
4	20.0	26.4	25.1	21.0	32.3	35.0	35.0	34.6
5	18.0	20.4	26.1	24.9	20.8	32.0	34.7	34.6
6	18.0	18.5	20.2	25.8	24.6	20.6	31.7	34.3
K-6	161.0	181.8	198.1	212.1	218.1	224.5	235.1	234.1

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 30B		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 30C		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
K-6	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0

Study Area 30D		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	4.0	4.3	4.4	4.4	4.1	4.0	4.0	4.0
1	6.0	4.0	4.3	4.4	4.3	4.0	4.0	4.0
2	0.0	5.9	3.9	4.3	4.3	4.3	4.0	3.9
3	5.0	0.0	5.9	3.9	4.2	4.3	4.2	4.0
4	3.0	5.0	0.0	5.8	3.8	4.2	4.2	4.2
5	10.0	3.0	4.9	0.0	5.8	3.8	4.1	4.2
6	7.0	9.9	2.9	4.9	0.0	5.7	3.8	4.1
K-6	35.0	32.1	26.3	27.7	26.5	30.3	28.3	28.4

Study Area 30E		Projection Date 10/15/2007						
	ACTUAL	PROJECTED RESIDENT STUDENTS						
	2007	2008	2009	2010	2011	2012	2013	2014
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STUDY AREA PROJECTIONS BY RESIDENCE

Study Area 30F		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0	
1	0.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0	
2	2.0	0.0	4.9	5.3	5.4	5.4	5.0	4.9	
3	2.0	2.0	0.0	4.9	5.3	5.4	5.3	4.9	
4	2.0	2.0	2.0	0.0	4.8	5.2	5.3	5.2	
5	2.0	2.0	2.0	1.9	0.0	4.8	5.2	5.2	
6	0.0	2.0	2.0	1.9	1.9	0.0	4.7	5.1	
K-6	13.0	18.4	21.8	25.0	27.9	30.8	35.5	35.3	

Study Area 30G		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	2.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	6.0	2.0	4.9	0.0	0.0	0.0	0.0	0.0	
4	2.0	5.9	2.0	4.9	0.0	0.0	0.0	0.0	
5	1.0	2.0	5.9	1.9	4.8	0.0	0.0	0.0	
6	3.0	1.0	2.0	5.8	1.9	4.8	0.0	0.0	
K-6	19.0	15.9	14.8	12.6	6.7	4.8	0.0	0.0	

Study Area 30H		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	5.0	5.4	5.5	5.5	5.1	5.0	5.0	5.0	
1	6.0	5.0	5.4	5.5	5.4	5.0	5.0	5.0	
2	9.0	5.9	4.9	5.3	5.4	5.4	5.0	4.9	
3	4.0	8.9	5.9	4.9	5.3	5.4	5.3	4.9	
4	4.0	4.0	8.8	5.8	4.8	5.2	5.3	5.2	
5	5.0	4.0	3.9	8.7	5.8	4.8	5.2	5.2	
6	3.0	5.0	3.9	3.9	8.6	5.7	4.7	5.1	
K-6	36.0	38.2	38.3	39.6	40.4	36.5	35.5	35.3	

Study Area 31		Projection Date 10/15/2007							
	ACTUAL	PROJECTED RESIDENT STUDENTS							
	2007	2008	2009	2010	2011	2012	2013	2014	
K	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
K-6	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	



Demographic and Income Profile

Prepared by DDP

Del Mar Union School District

Summary	2000	2007	2012
Population	26,087	38,071	45,138
Households	10,563	14,849	17,364
Families	6,865	10,089	11,987
Average Household Size	2.46	2.56	2.59
Owner Occupied HUs	7,703	10,833	12,614
Renter Occupied HUs	2,860	4,016	4,750
Median Age	37.5	38.1	38.4

Trends: 2007-2012 Annual Rate	Area	State	National
Population	3.46%	1.31%	1.22%
Households	3.18%	1.22%	1.27%
Families	3.51%	1.25%	1.00%
Owner HHs	3.09%	1.24%	1.29%
Median Household Income	4.40%	3.12%	3.29%

Households by Income	2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
< \$15,000	645	6.1%	578	3.9%	483	2.8%
\$15,000 - \$24,999	445	4.2%	495	3.3%	462	2.7%
\$25,000 - \$34,999	610	5.8%	399	2.7%	398	2.3%
\$35,000 - \$49,999	890	8.4%	928	6.3%	583	3.4%
\$50,000 - \$74,999	1,426	13.5%	1,413	9.5%	1,683	9.7%
\$75,000 - \$99,999	1,754	16.6%	1,684	11.3%	1,178	6.8%
\$100,000 - \$149,999	2,010	19.0%	3,298	22.2%	3,470	20.0%
\$150,000 - \$199,999	1,187	11.2%	1,942	13.1%	2,400	13.8%
\$200,000+	1,597	15.1%	4,111	27.7%	6,706	38.6%
Median Household Income	\$91,444		\$126,489		\$156,887	
Average Household Income	\$125,170		\$176,078		\$240,389	
Per Capita Income	\$51,276		\$68,672		\$92,457	

Population by Age	2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	1,880	7.2%	2,966	7.8%	3,632	8.0%
5 - 9	2,056	7.9%	3,262	8.6%	3,460	7.7%
10 - 14	1,882	7.2%	2,924	7.7%	3,753	8.3%
15 - 19	1,180	4.5%	2,304	6.1%	2,607	5.8%
20 - 24	845	3.2%	1,351	3.5%	2,227	4.9%
25 - 34	3,739	14.3%	3,950	10.4%	4,534	10.0%
35 - 44	5,669	21.7%	7,913	20.8%	7,908	17.5%
45 - 54	4,434	17.0%	6,388	16.8%	8,423	18.7%
55 - 64	2,372	9.1%	4,227	11.1%	4,868	10.8%
65 - 74	1,253	4.8%	1,641	4.3%	2,417	5.4%
75 - 84	627	2.4%	914	2.4%	993	2.2%
85+	146	0.6%	233	0.6%	316	0.7%

Race and Ethnicity	2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
White Alone	21,953	84.1%	28,995	76.2%	31,954	70.8%
Black Alone	195	0.7%	379	1.0%	512	1.1%
American Indian Alone	43	0.2%	53	0.1%	57	0.1%
Asian Alone	2,655	10.2%	5,616	14.8%	7,987	17.7%
Pacific Islander Alone	36	0.1%	69	0.2%	90	0.2%
Some Other Race Alone	435	1.7%	1,217	3.2%	1,925	4.3%
Two or More Races	771	3.0%	1,743	4.6%	2,613	5.8%
Hispanic Origin (Any Race)	1,472	5.6%	3,413	9.0%	5,144	11.4%

Data Note: Income is expressed in current dollars.

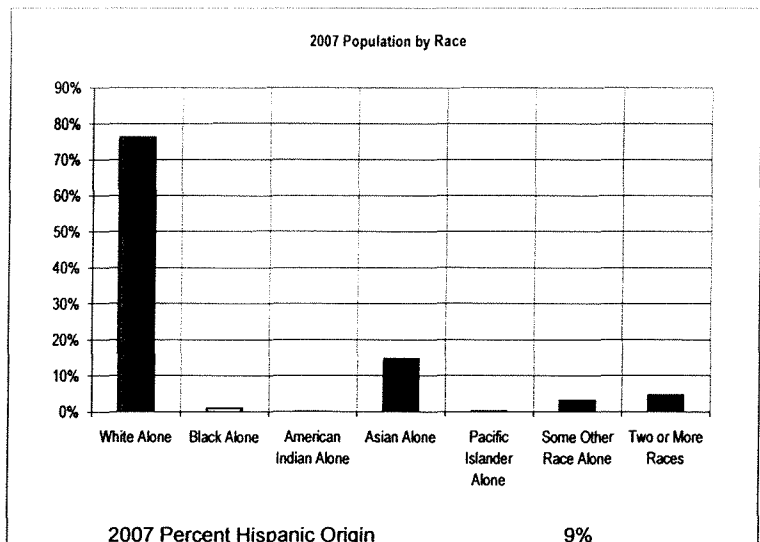
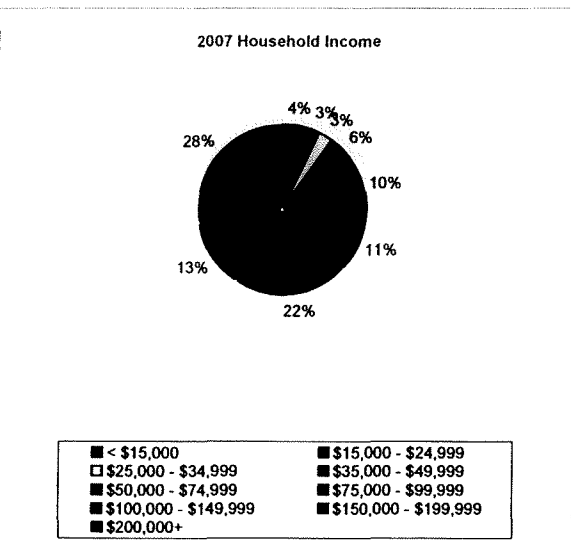
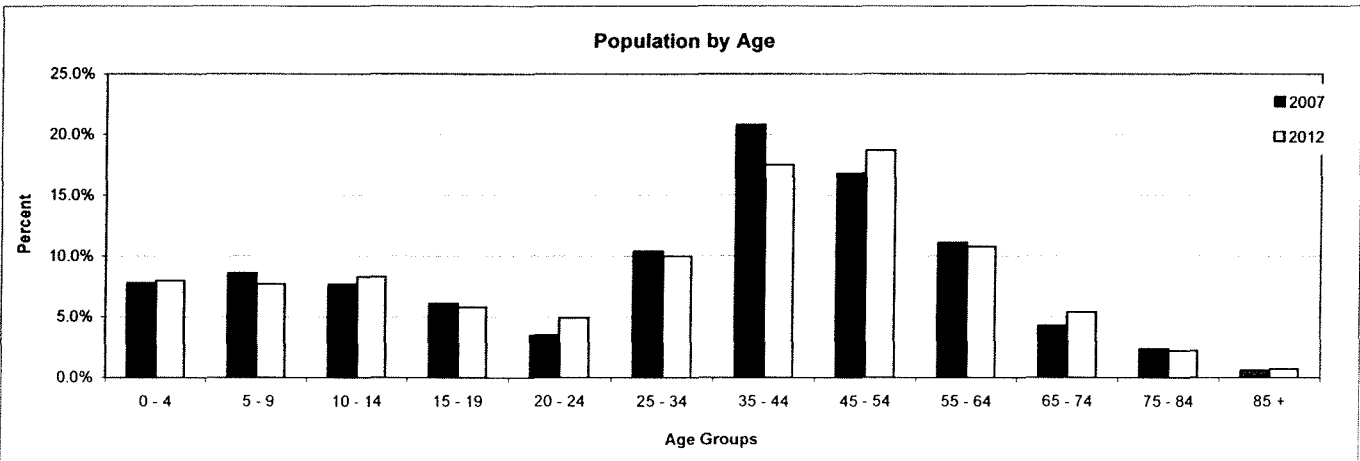
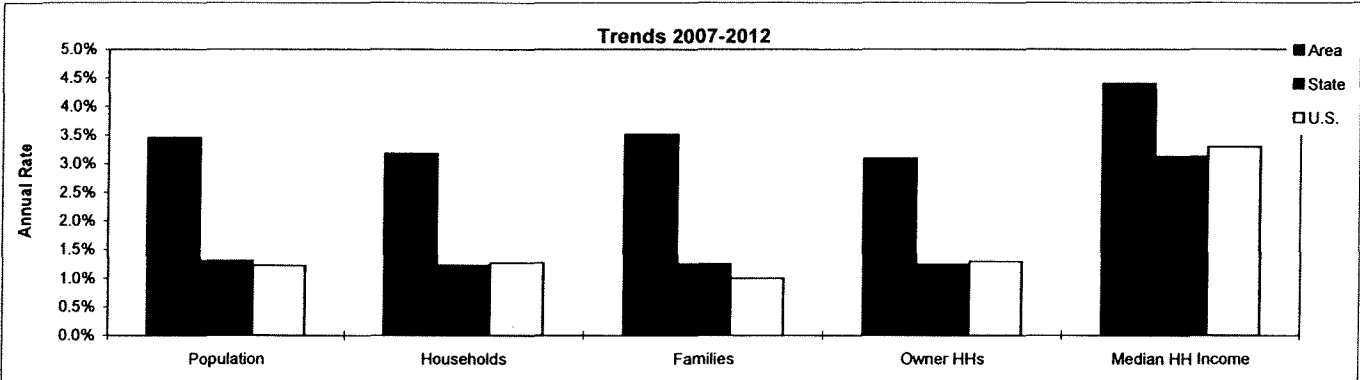
Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.

Demographic and Income Profile

Prepared by DDP



Del Mar Union School District



Source: ESRI forecasts for 2007 and 2012.

© 2007 ESRI

Phone: 800-795-7483 • www.esri.com/bao

2/14/2008



Detailed Age Profile

Prepared by DDP

Del Mar Union School District

	Census 2000	2007	2012	2007-2012 Change	2007-2012 Annual Rate
Population	26,087	38,071	45,138	7,067	3.46%
Households	10,563	14,849	17,364	2,515	3.18%
Average Household Size	2.46	2.56	2.59	0	0.23%

Total Population by Detailed Age

	Census 2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
Total	26,086	100.0%	38,073	100.0%	45,145	100.0%
<1	373	1.4%	529	1.4%	767	1.7%
1	351	1.3%	535	1.4%	682	1.5%
2	352	1.3%	613	1.6%	723	1.6%
3	417	1.6%	653	1.7%	742	1.6%
4	388	1.5%	636	1.7%	720	1.6%
5	396	1.5%	640	1.7%	701	1.6%
6	417	1.6%	655	1.7%	673	1.5%
7	430	1.6%	715	1.9%	737	1.6%
8	396	1.5%	622	1.6%	648	1.4%
9	417	1.6%	630	1.7%	702	1.6%
10	417	1.6%	625	1.6%	763	1.7%
11	374	1.4%	581	1.5%	755	1.7%
12	379	1.5%	587	1.5%	785	1.7%
13	333	1.3%	585	1.5%	769	1.7%
14	380	1.5%	546	1.4%	683	1.5%
15	314	1.2%	533	1.4%	633	1.4%
16	263	1.0%	517	1.4%	565	1.3%
17	275	1.1%	489	1.3%	528	1.2%
18	185	0.7%	393	1.0%	426	0.9%
19	145	0.6%	372	1.0%	456	1.0%
20 - 24	845	3.2%	1,351	3.5%	2,228	4.9%
25 - 29	1,523	5.8%	1,380	3.6%	2,293	5.1%
30 - 34	2,216	8.5%	2,570	6.8%	2,241	5.0%
35 - 39	2,906	11.1%	3,733	9.8%	3,503	7.8%
40 - 44	2,763	10.6%	4,180	11.0%	4,405	9.8%
45 - 49	2,358	9.0%	3,622	9.5%	4,761	10.5%
50 - 54	2,076	8.0%	2,766	7.3%	3,662	8.1%
55 - 59	1,485	5.7%	2,430	6.4%	2,764	6.1%
60 - 64	887	3.4%	1,797	4.7%	2,104	4.7%
65 - 69	669	2.6%	994	2.6%	1,610	3.6%
70 - 74	584	2.2%	647	1.7%	807	1.8%
75 - 79	407	1.6%	580	1.5%	561	1.2%
80 - 84	220	0.8%	334	0.9%	432	1.0%
85+	146	0.6%	233	0.6%	316	0.7%
<18	6,669	25.6%	10,691	28.1%	12,576	27.9%
18+	19,418	74.4%	27,382	71.9%	32,568	72.2%
21+	18,941	72.6%	26,306	69.1%	31,238	69.2%
Median Age	37.5		38.1		38.4	

Data Note: Detail may not sum to totals due to rounding.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.

© 2007 ESRI On-demand reports and maps from Business Analyst Online. Order at www.esri.com/bao or call 800-795-7483.

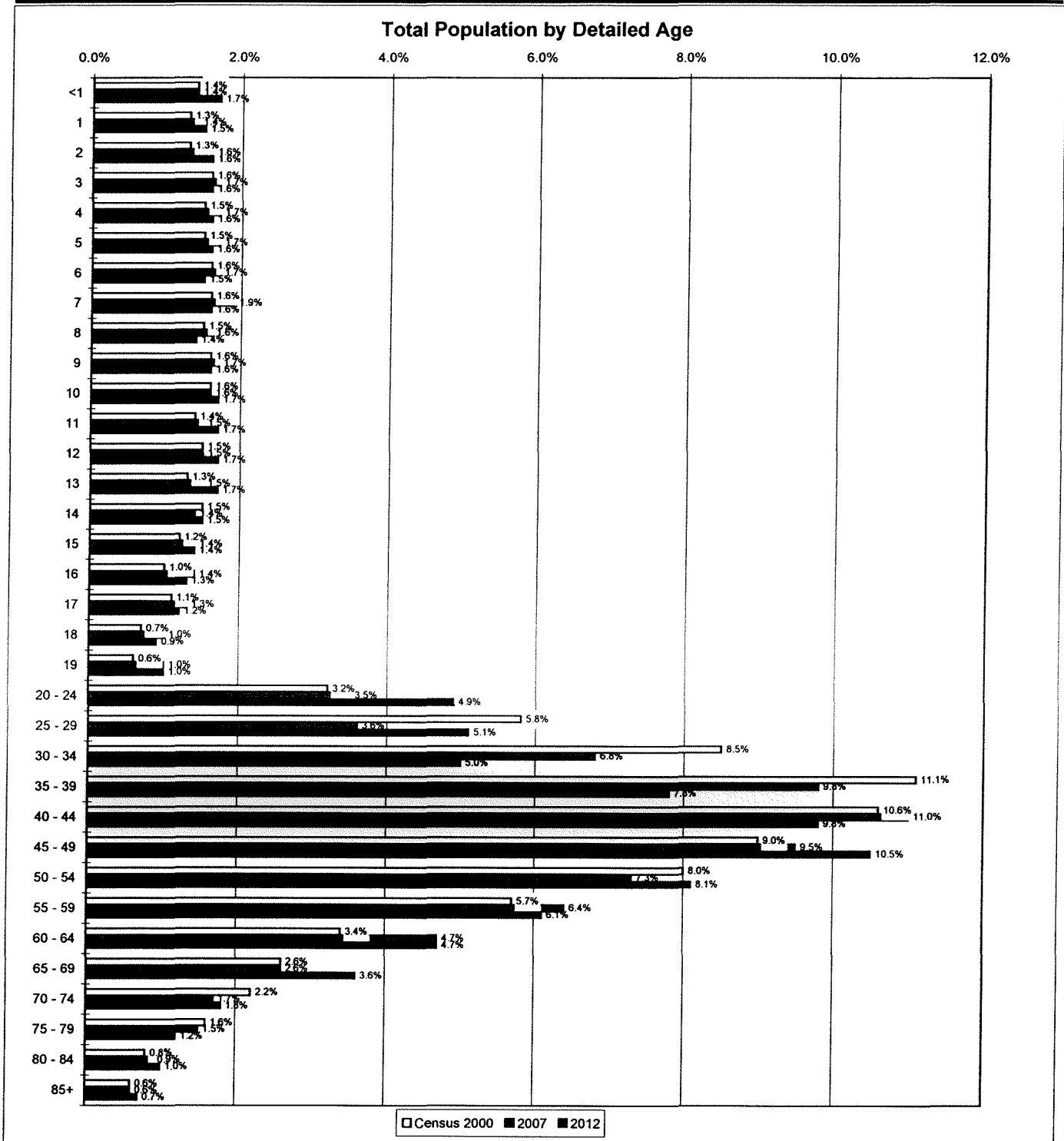
2/14/2008



Detailed Age Profile

Prepared by DDP

Del Mar Union School District



Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.

© 2007 ESRI On-demand reports and maps from Business Analyst Online. Order at www.esri.com/bao or call 800-795-7483.

2/14/2008



Detailed Age Profile

Prepared by DDP

Del Mar Union School District

Male Population by Detailed Age

	Census 2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
Total	12,955	100.0%	18,995	100.0%	22,615	100.0%
<1	205	1.6%	280	1.5%	417	1.8%
1	176	1.4%	274	1.4%	352	1.6%
2	172	1.3%	317	1.7%	365	1.6%
3	244	1.9%	360	1.9%	404	1.8%
4	219	1.7%	354	1.9%	392	1.7%
5	205	1.6%	345	1.8%	377	1.7%
6	206	1.6%	357	1.9%	353	1.6%
7	228	1.8%	392	2.1%	391	1.7%
8	214	1.7%	342	1.8%	349	1.5%
9	209	1.6%	330	1.7%	361	1.6%
10	213	1.6%	331	1.7%	416	1.8%
11	207	1.6%	321	1.7%	433	1.9%
12	185	1.4%	306	1.6%	435	1.9%
13	188	1.5%	310	1.6%	426	1.9%
14	203	1.6%	279	1.5%	364	1.6%
15	138	1.1%	269	1.4%	325	1.4%
16	138	1.1%	271	1.4%	298	1.3%
17	154	1.2%	270	1.4%	292	1.3%
18	119	0.9%	219	1.2%	237	1.0%
19	79	0.6%	203	1.1%	248	1.1%
20 - 24	427	3.3%	680	3.6%	1,103	4.9%
25 - 29	723	5.6%	643	3.4%	1,130	5.0%
30 - 34	1,055	8.1%	1,174	6.2%	1,006	4.4%
35 - 39	1,405	10.8%	1,739	9.2%	1,634	7.2%
40 - 44	1,345	10.4%	2,130	11.2%	2,101	9.3%
45 - 49	1,140	8.8%	1,766	9.3%	2,406	10.6%
50 - 54	1,003	7.7%	1,401	7.4%	1,862	8.2%
55 - 59	735	5.7%	1,121	5.9%	1,375	6.1%
60 - 64	477	3.7%	849	4.5%	994	4.4%
65 - 69	329	2.5%	527	2.8%	747	3.3%
70 - 74	266	2.1%	323	1.7%	427	1.9%
75 - 79	198	1.5%	250	1.3%	276	1.2%
80 - 84	102	0.8%	165	0.9%	181	0.8%
85+	48	0.4%	97	0.5%	138	0.6%
<18	3,504	27.0%	5,708	30.1%	6,750	29.8%
18+	9,451	73.0%	13,287	69.9%	15,865	70.2%
21+	9,174	70.8%	12,700	66.9%	15,146	67.0%
Median Age	37.0		37.5		37.6	

Data Note: Detail may not sum to totals due to rounding.

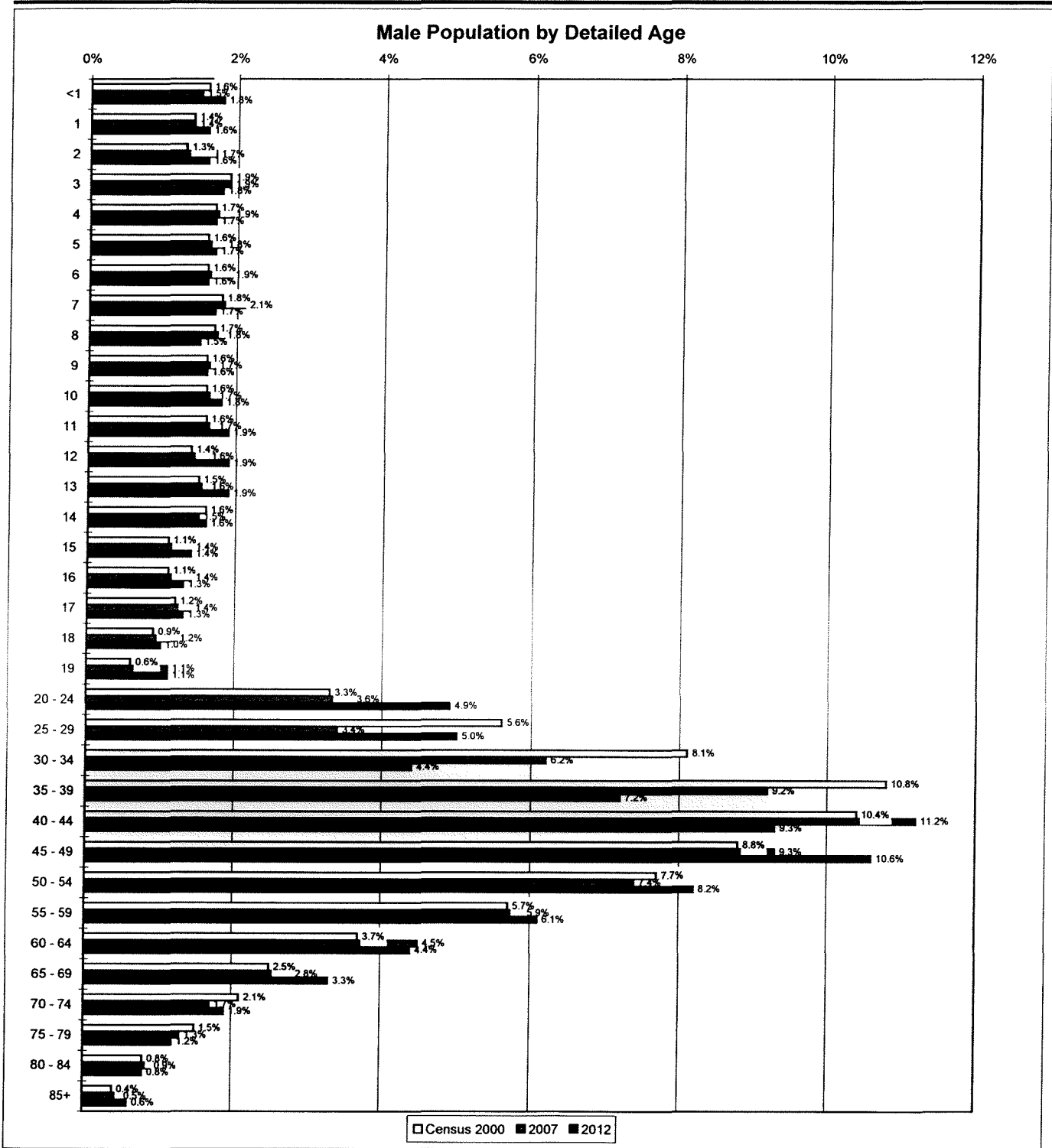
Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.



Detailed Age Profile

Prepared by DDP

Del Mar Union School District



Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.



Detailed Age Profile

Prepared by DDP

Del Mar Union School District

Female Population by Detailed Age

	Census 2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
Total	13,132	100.0%	19,078	100.0%	22,530	100.0%
<1	168	1.3%	249	1.3%	350	1.6%
1	175	1.3%	261	1.4%	330	1.5%
2	180	1.4%	296	1.6%	358	1.6%
3	173	1.3%	293	1.5%	338	1.5%
4	169	1.3%	282	1.5%	328	1.5%
5	191	1.5%	295	1.5%	324	1.4%
6	211	1.6%	298	1.6%	320	1.4%
7	202	1.5%	323	1.7%	346	1.5%
8	182	1.4%	280	1.5%	299	1.3%
9	208	1.6%	300	1.6%	341	1.5%
10	204	1.6%	294	1.5%	347	1.5%
11	167	1.3%	260	1.4%	322	1.4%
12	194	1.5%	281	1.5%	350	1.6%
13	145	1.1%	275	1.4%	343	1.5%
14	177	1.3%	267	1.4%	319	1.4%
15	176	1.3%	264	1.4%	308	1.4%
16	125	1.0%	246	1.3%	267	1.2%
17	121	0.9%	219	1.1%	236	1.0%
18	66	0.5%	174	0.9%	189	0.8%
19	66	0.5%	169	0.9%	208	0.9%
20 - 24	418	3.2%	671	3.5%	1,125	5.0%
25 - 29	800	6.1%	737	3.9%	1,163	5.2%
30 - 34	1,161	8.8%	1,396	7.3%	1,235	5.5%
35 - 39	1,501	11.4%	1,994	10.5%	1,869	8.3%
40 - 44	1,418	10.8%	2,050	10.7%	2,304	10.2%
45 - 49	1,218	9.3%	1,856	9.7%	2,355	10.5%
50 - 54	1,073	8.2%	1,365	7.2%	1,800	8.0%
55 - 59	750	5.7%	1,309	6.9%	1,389	6.2%
60 - 64	410	3.1%	948	5.0%	1,110	4.9%
65 - 69	340	2.6%	467	2.4%	863	3.8%
70 - 74	318	2.4%	324	1.7%	380	1.7%
75 - 79	209	1.6%	330	1.7%	285	1.3%
80 - 84	118	0.9%	169	0.9%	251	1.1%
85+	98	0.7%	136	0.7%	178	0.8%
<18	3,168	24.1%	4,983	26.1%	5,826	25.9%
18+	9,964	75.9%	14,095	73.9%	16,703	74.1%
21+	9,767	74.4%	13,606	71.3%	16,092	71.4%
Median Age	38.0		38.5		39.1	

Data Note: Detail may not sum to totals due to rounding.

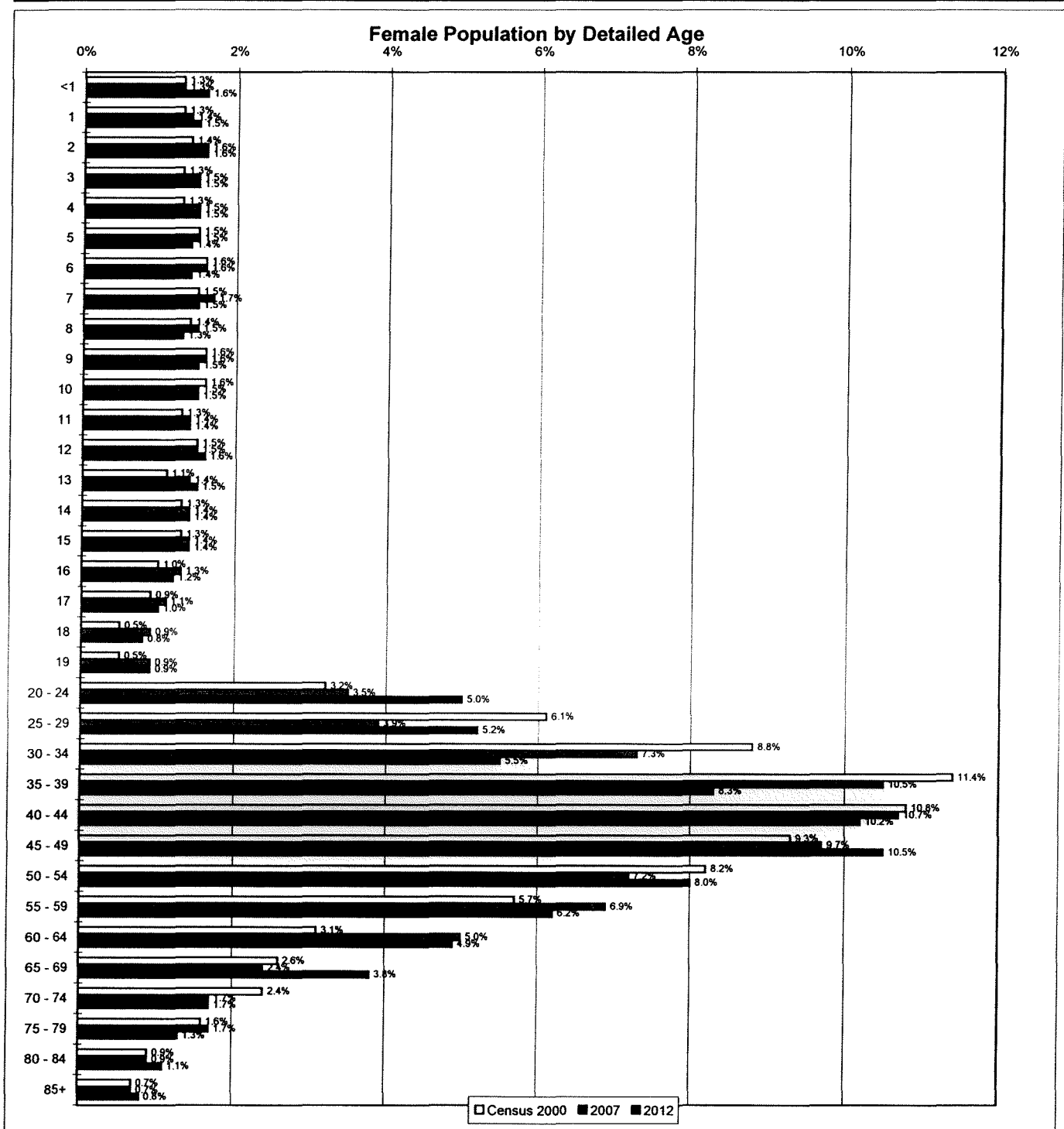
Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.



Detailed Age Profile

Prepared by DDP

Del Mar Union School District



Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012.

© 2007 ESRI On-demand reports and maps from Business Analyst Online. Order at www.esri.com/bao or call 800-795-7483.

2/14/2008



Housing Profile

Prepared by DDP

Del Mar Union School District

2000 Total Population	26,087	2000 Median HH Income	\$91,444
2007 Total Population	38,071	2007 Median HH Income	\$126,489
2012 Total Population	45,138	2012 Median HH Income	\$156,887
2007-2012 Annual Rate	3.46%	2007-2012 Annual Rate	4.40%

Housing Units by Occupancy Status and Tenure

	Census 2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
Total Housing Units	11,670	100.0%	16,588	100.0%	19,461	100.0%
Occupied	10,563	90.5%	14,849	89.5%	17,364	89.2%
Owner	7,703	66.0%	10,833	65.3%	12,614	64.8%
Renter	2,860	24.5%	4,016	24.2%	4,750	24.4%
Vacant	1,107	9.5%	1,739	10.5%	2,097	10.8%

Owner Occupied Housing Units by Value

	Census 2000		2007		2012	
	Number	Percent	Number	Percent	Number	Percent
Total	7,632	100.0%	10,834	100.0%	12,615	100.0%
< \$10,000	0	0.0%	0	0.0%	0	0.0%
\$10,000 - \$14,999	0	0.0%	0	0.0%	0	0.0%
\$15,000 - \$19,999	0	0.0%	0	0.0%	0	0.0%
\$20,000 - \$24,999	0	0.0%	0	0.0%	0	0.0%
\$25,000 - \$29,999	9	0.1%	0	0.0%	0	0.0%
\$30,000 - \$34,999	0	0.0%	0	0.0%	0	0.0%
\$35,000 - \$39,999	15	0.2%	0	0.0%	0	0.0%
\$40,000 - \$49,999	15	0.2%	0	0.0%	0	0.0%
\$50,000 - \$59,999	18	0.2%	1	0.0%	0	0.0%
\$60,000 - \$69,999	8	0.1%	6	0.1%	1	0.0%
\$70,000 - \$79,999	0	0.0%	1	0.0%	6	0.0%
\$80,000 - \$89,999	6	0.1%	9	0.1%	1	0.0%
\$90,000 - \$99,999	8	0.1%	9	0.1%	6	0.0%
\$100,000 - \$124,999	50	0.7%	22	0.2%	22	0.2%
\$125,000 - \$149,999	62	0.8%	33	0.3%	29	0.2%
\$150,000 - \$174,999	85	1.1%	22	0.2%	35	0.3%
\$175,000 - \$199,999	300	3.9%	24	0.2%	32	0.3%
\$200,000 - \$249,999	456	6.0%	93	0.9%	85	0.7%
\$250,000 - \$299,999	351	4.6%	138	1.3%	129	1.0%
\$300,000 - \$399,999	1,003	13.1%	447	4.1%	538	4.3%
\$400,000 - \$499,999	1,254	16.4%	937	8.6%	831	6.6%
\$500,000 - \$749,999	2,314	30.3%	1,898	17.5%	2,202	17.5%
\$750,000 - \$999,999	946	12.4%	1,507	13.9%	1,710	13.6%
\$1,000,000 +	732	9.6%	5,687	52.5%	6,988	55.4%
Median Value	\$510,659		\$1,000,001		\$1,000,001	
Average Value	\$575,414		\$947,741		\$970,564	

Data Note: Detail may not sum to totals due to rounding.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2007 and 2012



Housing Profile

Prepared by DDP

Del Mar Union School District

Census 2000 Vacant Housing Units by Status

	Number	Percent
Total	1,107	100.0%
For Rent	311	28.1%
For Sale Only	147	13.3%
Rented/Sold, Unoccupied	155	14.0%
Seasonal/Recreational/Occasional Use	332	30.0%
For Migrant Workers	0	0.0%
Other Vacant	162	14.6%

Census 2000 Occupied Housing Units by Age of Householder and Home Ownership

	Occupied Units		Owner Occupied Units	
	Number	% of Occupied	Number	% of Occupied
Total	10,563		7,703	72.9%
15 - 24	205		34	16.6%
25 - 34	1,764		862	48.9%
35 - 44	3,173		2,342	73.8%
45 - 54	2,663		2,103	79.0%
55 - 64	1,482		1,261	85.1%
65 - 74	771		676	87.7%
75 - 84	414		350	84.5%
85+	91		75	82.4%

Census 2000 Occupied Housing Units by Race/Ethnicity of Householder and Home Ownership

	Occupied Units		Owner Occupied Units	
	Number	% of Occupied	Number	% of Occupied
Total	10,564		7,703	72.9%
White Alone	9,297		6,813	73.3%
Black Alone	76		46	60.5%
American Indian Alone	21		13	61.9%
Asian Alone	856		671	78.4%
Pacific Islander Alone	13		6	46.2%
Some Other Race Alone	103		42	40.8%
Two or More Races	198		112	56.6%
Hispanic Origin	431		252	58.5%

Census 2000 Housing Units by Units in Structure and Occupancy

	Housing Units		Occupied Units	
	Number	Percent	Number	Percent
Total	11,605	100.0%	10,505	100.0%
1, Detached	6,667	57.4%	6,237	59.4%
1, Attached	2,009	17.3%	1,782	17.0%
2	204	1.8%	201	1.9%
3 to 4	333	2.9%	319	3.0%
5 to 9	568	4.9%	542	5.2%
10 to 19	799	6.9%	607	5.8%
20 to 49	626	5.4%	457	4.4%
50 or More	383	3.3%	344	3.3%
Mobile Home	16	0.1%	16	0.2%
Other	0	0.0%	0	0.0%

Data Note: Persons of Hispanic Origin may be of any race.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing.



Housing Profile

Prepared by DDP

Del Mar Union School District

Census 2000 Specified Owner Occupied Housing Units by Selected Monthly Owner Costs

	Number	Percent
Total	6,662	100.0%
With Mortgage	5,840	87.7%
< \$200	0	0.0%
\$200 - \$299	0	0.0%
\$300 - \$399	6	0.1%
\$400 - \$499	8	0.1%
\$500 - \$599	45	0.7%
\$600 - \$699	17	0.3%
\$700 - \$799	66	1.0%
\$800 - \$899	20	0.3%
\$900 - \$999	101	1.5%
\$1000 - \$1249	195	2.9%
\$1250 - \$1499	330	5.0%
\$1500 - \$1999	775	11.6%
\$2000 - \$2499	976	14.7%
\$2500 - \$2999	984	14.8%
\$3000+	2,317	34.8%
With No Mortgage	822	12.3%
Median Monthly Owner Costs for Units with Mortgage	\$2,694	
Average Monthly Owner Costs for Units with Mortgage	\$2,895	

Census 2000 Specified Renter Occupied Housing Units by Contract Rent

	Number	Percent
Total	2,868	100.0%
Paying Cash Rent	2,795	97.5%
< \$100	0	0.0%
\$100 - \$149	13	0.5%
\$150 - \$199	8	0.3%
\$200 - \$249	0	0.0%
\$250 - \$299	21	0.7%
\$300 - \$349	9	0.3%
\$350 - \$399	22	0.8%
\$400 - \$449	0	0.0%
\$450 - \$499	5	0.2%
\$500 - \$549	28	1.0%
\$550 - \$599	9	0.3%
\$600 - \$649	25	0.9%
\$650 - \$699	59	2.1%
\$700 - \$749	58	2.0%
\$750 - \$799	73	2.5%
\$800 - \$899	107	3.7%
\$900 - \$999	231	8.1%
\$1000 - \$1249	842	29.4%
\$1250 - \$1499	563	19.6%
\$1500 - \$1999	449	15.7%
\$2000 +	273	9.5%
No Cash Rent	73	2.5%
Median Rent	\$1,217	
Average Rent	\$1,302	
Average Gross Rent (with Utilities)	\$1,388	

Data Note: Specified Owner Occupied Housing Units exclude houses on 10+ acres, mobile homes, units in multiunit buildings, and houses with a business or medical office. Specified Renter Occupied Housing Units exclude houses on 10+ acres. Average Contract Rent and Average Gross Rent exclude units paying no cash rent.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing.

February 19, 2008

To: Members of the Board
From: Thomas F. Bishop, Superintendent
Subject: First meeting of North Coast Education Legislative Action Network

On January 23, 2008, the DMUSD approved Resolution 2008-01 that endorsed the formation the new North Coast Education Legislative Action Network. Staff is pleased to inform the Board of Trustees that the new North Coast Education LAN held its first meeting in the San Dieguito Union High School Board Room (in Encinitas) on February 12. Representatives from Oceanside, Carlsbad, Encinitas, Cardiff, Rancho Santa Fe, Solana Beach and Del Mar attended the initial meeting. Carmel Del Mar parent, John Logan; Ocean Air parent, Melinda Tomes, and the Superintendent represented the DMUSD at the initial meeting.

Solana Beach Superintendent, Leslie Fausset, invited Kevin Gordon, a respected Sacramento public education advocate, to speak at the Feb. 12 meeting. In particular, Leslie and all the north coast school district officials wanted Kevin's advice regarding the Education Coalition's (PTA, CSBA, ACSA, CTA, and others) campaign to get the Governor to improve K-12 education funding for fiscal 08/09. As the Board is aware, the Governor has proposed that K-12 education funding be reduced by 10%, which will be the largest education funding reduction in California history.

Mr. Gordon spoke of the importance of having parents, teachers, administrators, and community write personal letters to our State Assemblymen and State Senators informing our elected representatives that the Governor's K-12 budget proposal is unsatisfactory and doesn't reflect local priorities.

The first "wave" of letters from the North Coast Education LAN school districts are expected to be sent to Sacramento in the next two weeks with a second "wave" likely to occur in April. The DMUSD PTA units will be taking a lead role in helping organize the letter writing effort.

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Report: Monthly Staff Development, Travel Conference Update

This agenda item is to provide a monthly update of Staff Development, Travel Conference Requests outlining the employee who has requested to attend professional training out of the District, the activity or conference title, the estimated expenditure and the funding source for the activity.

An updated report will be included in the monthly board packets.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

5.6

Conference/Travel Request Report
2/19/08

1

NAME	SITE	ACTIVITY TITLE/DESCRIPTION	DATE OF ACTIVITY	COST (EST.)	FUNDING SOURCE
Churchill, Tyler	Child Care	Bureau of Education & Research "Discipline Strategies for the Difficult Young Child"	2/25/08	\$175.00	Child Care Funds
Irwin, Dina	Sage Canyon	Practical Therapy Techniques for Apraxia & Dysarthria	12/5/07	\$195.00	SIP
DeGroot, Joni	Ashley Falls	Theory & Practical Strategies Learning in Children w/Sensory Dysfunction	12/10/07	\$179.00	General Fund
Taovil, Janan	Child Care	Bureau of Education & Research "Discipline Strategies for the Difficult Young Child"	2/25/08	\$175.00	Child Care Funds
Laing, Sean	Child Care	Bureau of Education & Research "Discipline Strategies for the Difficult Young Child"	2/25/08	\$175.00	Child Care Funds
Bishop, Tom	District Office	ACSA 2008 Superintendents' Symposium	1/30/08-2/1/08	\$945.00+	General Fund
Snider, Trish	District Office	ACSA Every Child Counts	1/16-18/08	\$998.00+	Pupil Services
O'Farrell, Laurie	Carmel Del Mar	Six Trait Writing	2/8/08	\$191.00+	SIP
Poleno, Lisa	Carmel Del Mar	Six Trait Writing	2/8/08	\$191.00+	SIP
Francis, Kay	Carmel Del Mar	Six Trait Writing	2/8/08	\$191.00+	SIP
Dobos, Jackie	Ashley Falls	Six Trait Writing - Beyond the Basics	2/8/08	\$189.00+	SIP

Note: + = Travel, Meals, Lodging, if applicable

February 20, 2008

To: Board Members
From: Wendy Wardlow
Through: Tom Bishop
Subject: 2007 – 2008 Spanish Discovery Program at Del Mar Heights School,
Update

Del Mar Heights School would like Board approval to initiate *Conversational Spanish For All* in the spring of 2008. We propose beginning the program on May 12, 2008, and having it run through the end of the school year. We believe this five week trial period will allow us to begin the 2008 – 2009 school year with valuable experience which will make the program more successful.

Program Goal – Conversational Spanish for All

- All students in K – 6 will receive exposure to Spanish in the classroom 20 minutes twice weekly in addition to naturally appropriate teaching opportunities throughout the day

Introductory Spanish Language Curriculum

- Greetings
- Calendar activities: days of the week/months/seasons/weather
- Basic conversational phrases

Classroom Materials to Support Curriculum

- English/Spanish calendar
- English/Spanish picture and word labels
- Spanish posters
- Spanish cds
- Spanish games

Staffing Needs

One BCLAD teacher to instruct and oversee the Conversational Spanish for All program

Next Steps for Program Development

If the Conversational Spanish for All Program is approved for Spring 2008, a process will begin to:

1. Hire one highly qualified BCLAD Spanish language certified teacher
2. Continue to utilize the Spanish Language Task Force to further develop the program model
3. Purchase curriculum materials
4. Begin initial training of Del Mar Heights teachers in introductory Spanish language curriculum
5. Continue to communicate regularly with the school community

Fiscal Impact for Spring 2008

Need

1 BCLAD teacher (\$400 per day =
11 days of work)

Funding Source

\$3,000 Grant
\$1,500 Del Mar Heights' PTA

Conversational Spanish For All materials

\$1,500 Holiday Wonderland in the Village

February 20, 2008

To: Board Members
From: Janet Bernard
Through: Tom Bishop
Subject: Report on District Staff Development
Days -- January 28 and 29, 2008

On January 28 and 29, 2008, DMUSD conducted two days of inservices to meet the professional needs of staff. Although participation was optional, approximately 66% of staff, including both certificated and classified employees, attended workshops on January 28. The participation percentage rose to 78% on January 29. Classroom teachers, enrichment program teachers, special ed staff, long-term substitutes, academic learning program teachers, English language development instructional aides, and identified site office and custodial staff were able to participate.

The focused workshops this year were organized based on staff needs as well as District needs in meeting various program requirements. A list of the scheduled workshops is attached.

The evaluations from the two days were highly positive. Many of the evaluations included comments of strong support for the following:

- The opportunity to meet in districtwide grade level PLC teams
- The excellent facilitation skills of the DMUSD teacher leaders and presenters
- The high level of new learnings that were shared in the workshops

The administration would like to thank all the principals, teacher leaders, and consultants for their efforts to provide such highly relevant and powerful learning to our staff. We also want to thank and applaud the following staff members whose help for this event was invaluable:

Room Organization and Custodial Support

Randy Wheaton, Patrick Lum, Julian Martinez, Ed Cruz, Ron Mick, Jeff Thaden, A.J. Pearce, David Macias, John Graciano, Carlos Ramirez, and Carlos Vasquez.

Clerical Support and Room Set-Up

Sherry Forte, Lisa Furnas, Eve Vance, Linda Hagerty, Marilyn Wyman, Maxine Gazdik, Kathy Zack, Linda Mettling, Karen Holty, Lesa House, Becky Ross, and Nancy Payne.

Technology Support

Todd Boteler, Jonathon Guertin, Rich Mendoza, Julie Geisbauer, Gail Moran, Jim Gianola, Parissa Esmaili, Janese Swanson, Jen Steinman, Mike Honsberger, Peg LaRose, and Emily Disney.

And, finally, a special thank you to Administrative Assistant, Shirley Bales, whose commitment to excellence is recognized with every task she undertakes.

FISCAL IMPACT: The District received a state block grant of \$168,597 to support the District staff development for 2007-08. District expenses, including staff salary costs, are expected to total approximately \$161,000. Any unused funds will be carried over to the 2008-09 restricted reserves.

RECOMMENDED: For Information Only.

Del Mar Union School District

District Staff Development

Monday, January 28, 2008

Classroom Teachers and ELD Instructional Aides

Agenda

8:00 ***CONTINENTAL BREAKFAST***

8:15 **English Language Development
Hampton Brown Avenues**

Participants: K-5 teachers who have an ELL student and are teaching or will be teaching ELD at their respective grade level; ELD instructional aides

Workshop Description: This workshop will provide participants with an overview of the new ELD Hampton-Brown Program and strategies for effectively implementing the program.

Location: Sage Canyon School MUR

Presenter: Program Rep

OR

Effective Instructional Strategies for Supporting Language Acquisition and Literacy

Participants: K-6 Teachers

Workshop Description: Instructional strategies that support high level academic language learning for all students—including English Learners, struggling learners, and special needs learners, will be the focus for this interactive workshop.

Location: Ocean Air School MUR

Presenter: San Diego County Office of Education Staff

10:15 ***BREAK***

Del Mar Union School District

10:30 **Responding to the DRA and QRI: Using Student Data to Inform Effective Instructional Practices**

Participants: K-6 Teachers

Workshop Description: In support of the tenets of a professional learning community, this workshop will provide ideas and strategies for using student data effectively to plan the instructional program. Tips for administering the DRA and QRI will also be shared.

<u>Grade(s)</u>	<u>Location</u>	<u>Room</u>	<u>Facilitator(s)</u>
K	Sage Canyon	301	Hilary Nelsen (Hills)
1	Sage Canyon	302	Laurie O'Farrell (CDM)
2	Sage Canyon	303	Audrey Schengel (SR) Donna Chung (SR)
3/4	Sage Canyon	MUR	Robin Gordon (SC) Karyn Conner (SC)
5/6	Ocean Air	MUR	Kristin Stanton (SR) Meg Money (SR)
ELD Instructional Aides	Sage Canyon	Library	Janet Bernard (DO)

12:15 LUNCH (ON YOUR OWN)

Del Mar Union School District

1:30 **Strategies to Improve the Classroom Writing Program**

Participants: K-6 Teachers

Workshop Description: In this exciting workshop teachers will learn dynamic and effective strategies for teaching the Six Traits in Writer's Workshop.

<u>Grade(s)</u>	<u>Location</u>	<u>Room</u>	<u>Facilitator(s)</u>
K - 3	Sage Canyon	MUR	Michelle Young, Consultant
4 - 6	Ocean Air	MUR	Pam Barger (CDM)

3:00 *END*

Del Mar Union School District

District Staff Development

Tuesday, January 29, 2008

Classroom Teachers and ELD Instructional Aides

Agenda

8:00 *COFFEE, BAGELS and WATER (IN SITE LOUNGES) (No Food or Drink permitted in the Tech Labs)*

8:15 **Enhancing the Curriculum Through Technology**

Participants: All teachers

Workshop Description: This workshop will focus on the use of technology to enrich and extend grade level standards-based learning.

Presenters: District Technology Teachers

<u>Grade(s)</u>	<u>Location (Site Tech Labs)</u>	<u>Presenter</u>
K	Ashley Falls	Julie Geisbauer
1	Torrey Hills	Mike Honsberger
2	Sycamore Ridge	Jen Steinman
3	Carmel Del Mar	Paris Esmaili
4	Ocean Air	Jim Gianola
5	Del Mar Heights	Gail Moran
6	Sage Canyon	Janese Swanson

Del Mar Union School District

10:15 BREAK

10:30 District Grade Level PLC Meetings
Location(s): Same Site as Technology Session

Facilitator(s)

K	Lisa Shepherd (SC)
1	Sophia DeSantis/Lindsay Farmer (Hills)
2	Erica Bell (OA)/Lindsay Eha (Sage)
3	Hayley Kantner (OA)/Debbie Cole or Michelle Jackson (TH)
4	Tori Hemerick (Hills)/Shauna Friedemann (SC)
5	Kristin Stanton (SR)
6	Becca Jones/Pam Barger (CDM)

12:15 LUNCH -- ON YOUR OWN

1:30 Home Site PLC Meetings

3:00 END

Special Education Staff In-Service Schedule
Del Mar Union School District
January 28 & 29, 2008

Monday, January 28, 2008

8:00 – 12:00	SDC teachers and designated aides Nonviolent Crisis Intervention training Jennifer Havlat, trainer	Torrey Hills MUR
8:00 – 12:00	Classified staff CPR, First Aid, AED Training	Del Mar Hills MUR
8:15 – 10:00	Special Education PLC Trish Snider, Director of Pupil Services	Sage Canyon RSP
10:30 – 12:00	Teachers: DRA/QRI (choose grade level)	SC or OA
	Preschool Teachers: NCCSE Program Quality Review Self-Study	Sycamore Ridge
	Speech Language Pathologists: Communication Severity Scales, Trish Snider facilitator	SC room 304
	Psychologists: Brain-based research/developmentally appropriate practices	SC room 305
	OT/APE staff: PLC topics	Sycamore Ridge
12:00 – 1:30	LUNCH, on your own	
1:30 – 3:00	Teachers: Writing Process with general education staff	K123 Sage 456 O Air
	Preschool Teachers: NCCSE Program Quality Review Self-Study	Sycamore Ridge
	Speech Language Pathologists: Communication Severity Scales	SC room 304
	Psychologists: Brain-based research/developmentally appropriate practices	SC room 305
	OT/APE staff: PLC topics	Sycamore Ridge

Classified staff: Open Forum SC room 306
 Penny Boerner & Linda Hagerty, facilitators
 Preschool and RSP instructional aides should be prepared to
 briefly (1-3 min) describe a scenario for discussion with the group.

Tuesday, January 29, 2008

8:00 – 12:00	SDC teachers and designated aides Nonviolent Crisis Intervention training Jennifer Havlat, trainer	Torrey Hills MUR
	Special Education staff Technology training – Kim Gavin, facilitator **Bring laptops and questions for hands-on IEP training**	Torrey Hills RSP
12:00 – 1:30	LUNCH on your own	
1:30 – 3:00	Building level PLC meetings	School Sites

Art Staff Development Schedule

January 28 & 29, 2008
8:00 – 3:00 p.m.

Carmel Del Mar Art Room

Monday, January 28

Exploring Creativity through Art, Part II
Claudia Cano Underdahl, Consultant

Tuesday, January 29

A.M.

The Art of Quilting
Jane LaFazio, Consultant

P.M.

PLC Meeting

- Applications for new learnings
- Finalizing proposed expenditures from state grant monies

Music Staff Development Schedule

January 28 & 29, 2008

Monday, January 28, 2008: **Torrey Hills School**

8:15-12:15 Curriculum Maps

12:15-1:30 Lunch

1:30-3:00 Curriculum Demos: Natalie Chiles: Game Plan/Keynote,
Stephanie Lomax/African Drums

Tuesday, January 29, 2008

8:15-12:15 Curriculum Maps **Torrey Hills School am**

12:15-1:30 Lunch

1:30-3:00 Tech Demo - Vikas Srivatava: Sibelius @ **Canyon Crest
Academy**

Technology Staff Development Schedule

January 28 & 29, 2008
8:00 – 3:00 p.m.

Del Mar Hills

Monday, January 28

Final Cut Pro - Richard Mendoza, Trainer

Website Resource List

Create Tech Tips- use Snapz pro

Discuss Leopard for system

Tuesday, January 29

Staff Development for All Teachers at Identified Sites

CTAP Survey and school list updates

Discovery Education- UnitedStreaming accounts

First Class- Jonathon Guertin, Trainer

February 20, 2008

To: Board Members
From: Janet Bernard
Through: Tom Bishop
Subject: State Consolidated Application, Part II, For Funding
Categorical Aid Programs

The consolidated Application is a two-part application and reporting process used by the California Department of Education (CDE) to allocate funds from various state and federal programs to local educational agencies. The state and federal programs are specifically called categorical programs and the monies which are generated are called categorical funds.

The Part I Application is submitted in the early summer of the new fiscal year to verify program participation. The Part II Application is submitted in the late fall or winter to validate acceptance of the District's funding entitlements for each program. Program entitlements are determined by state and federal formulas as mandated in the laws that created the programs.

The Del Mar Union School District receives limited categorical funding to support various District programs. The following list of programs describes the type and amount of categorical funding the District will receive during the 2007-08 school year:

Economic Impact Aid (EIA)

\$119,631 to support the instructional program provided to English Language Learners.

Tobacco Use Prevention Education (TUPE)

\$5,896 to support instructional programs for students at grades 4-6 that focus on the dangers of tobacco use and prevention strategies.

Title II, Part A (Certificated Staff Development)

\$40,294 to support high quality staff training for improving the core academic program, including class size reduction.

Title III, Part A (English Language Learners/Immigrant Students)

\$17,765 to support and enhance the instructional program for English Language Learners, including immigrant students, on the attainment of English language proficiency.

Title IV Safe and Drug Free Schools

\$9,169 to support instructional programs that build and promote high self-esteem, personal responsibility, informed decision-making, and conflict resolution.

Title V, Part A (Innovative Programs)

\$2,781 to support library instructional materials and technology hardware and software.

The Part II Application was submitted to the CDE on January 31, 2008, in accordance with the mandated deadline.

FISCAL IMPACT: The District expects to receive **\$195,536** in Categorical Funding for the 2007-08 School Year.

RECOMMENDED: For Information Only.

2007-08 Consolidated Application for Funding Categorical Aid Programs

(Part II)

California Department of Education

Consolidated Application

<p>Purpose: To declare the agency's intent to apply for 2007-08 funding of Consolidated Categorical Aid Programs.</p>	<p>Agency: Del Mar Union Elementary</p>										
<p>CDE Contact: Ernie Thornberg - (916) 319-0294 - EThornbe@cde.ca.gov</p>	<p>CD code:</p> <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px;">3</td> <td style="border: 1px solid black; width: 20px;">7</td> <td style="border: 1px solid black; width: 20px;">6</td> <td style="border: 1px solid black; width: 20px;">8</td> <td style="border: 1px solid black; width: 20px;">0</td> <td style="border: 1px solid black; width: 20px;">5</td> <td style="border: 1px solid black; width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6			
3	7	6	8	0	5	6					
<p>Legal status of agency: <input checked="" type="checkbox"/> School District <input type="checkbox"/> County Office of Education <input type="checkbox"/> Direct-Funded Charter</p>	<p style="text-align: center;">Dates of project duration: July 1, 2007 -- June 30, 2008</p> <p style="text-align: center;">Do not return the paper copy of this form to the California Department of Education.</p> <p style="text-align: center;">The ConApp must be submitted electronically using the ConApp Data System (CADS).</p>										
<p>Date of approval by local governing board: 02/27/2008</p>											
<p style="text-align: center;">Advisory Committees: The undersigned certify that they have been given the opportunity to advise on the pages in this application related to compensatory education programs or programs for English learners.</p>											
<p>_____ Signature-District Advisory Committee (DAC)</p>	<p>_____ Date</p>										
<p><i>[Handwritten Signature]</i> _____ Signature-District English Learner Advisory Committee (DELAC)</p>	<p>01/31/2008 Date</p>										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center; border: 1px solid black; padding: 5px;"> <p><u>OR</u>, for each committee, check the appropriate box to the right</p> </td> <td style="width: 50%; padding: 5px;"> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;"><input checked="" type="checkbox"/></td> <td style="width: 50%;"><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> </table> </td> </tr> </table>		<p><u>OR</u>, for each committee, check the appropriate box to the right</p>	<table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;"><input checked="" type="checkbox"/></td> <td style="width: 50%;"><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> </table>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Committee is N/A	Committee refused to sign	<input type="checkbox"/>	<input type="checkbox"/>	Committee is N/A	Committee refused to sign
<p><u>OR</u>, for each committee, check the appropriate box to the right</p>	<table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;"><input checked="" type="checkbox"/></td> <td style="width: 50%;"><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> <tr> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> <tr> <td>Committee is N/A</td> <td>Committee refused to sign</td> </tr> </table>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Committee is N/A	Committee refused to sign	<input type="checkbox"/>	<input type="checkbox"/>	Committee is N/A	Committee refused to sign		
<input checked="" type="checkbox"/>	<input type="checkbox"/>										
Committee is N/A	Committee refused to sign										
<input type="checkbox"/>	<input type="checkbox"/>										
Committee is N/A	Committee refused to sign										
<p>Certification: I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and, I agree to have the use of these funds reviewed and/or audited according to the standards and criteria set forth in the California Department of Education's Categorical Program Monitoring (CPM) Manual. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this page are on file.</p>											
<p><i>[Handwritten Signature]</i> _____ Signature of authorized representative</p>	<p>Thomas F. Bishop _____ Printed name of authorized representative</p>										
<p>_____ Title</p>	<p>Superintendent _____ Date</p>										
<p><input checked="" type="checkbox"/> Electronic certification HAS been completed. <input type="checkbox"/> Electronic certification has NOT been completed.</p>											

2006-07 Title I, Part A, Carryover Calculation

California Department of Education

Consolidated Application

Purpose: To calculate Title I, Part A carryover from fiscal year 2006-07.	Agency: Del Mar Union Elementary
	CD code: 3 7 6 8 0 5 6

CDE Contact: Jyoti Singh - (916) 319-0372 - JySingh@cde.ca.gov	<input checked="" type="checkbox"/> This page is not applicable because the LEA did not receive Title I, Part A, funds in 2006-07.
---	--

Note: Title I, Part A, carryover is limited to 15 percent for all LEAs except those receiving less than \$50,000 in Title I, Part A, funds in fiscal year 2006-07.

A. Carryover calculation for fiscal year 2006-07 (ending June 30, 2007)

Formula: 2006-07 Allocation - 2006-07 Expenditures = Carryover + 2006-07 Entitlement = Carryover Percent

$$\begin{array}{ccccccc}
 \$ \frac{0}{2006-07 \text{ Allocation,}} & - & \$ \frac{0}{2006-07 \text{ Expenditures}} & = & \$ \frac{0}{2006-07 \text{ Carryover}} & + & \$ \frac{0}{2006-07 \text{ Entitlement,}} & = & \frac{0.00}{\% \text{ Carryover}} \\
 \text{Basic and Neglected*} & & \text{(Through June 30, 2007)} & & & & \text{Basic and Neglected**} & &
 \end{array}$$

B. Additional calculation for federal fiscal year to reduce 2006-07 carryover.

$$\begin{array}{ccccccc}
 \$ \frac{0}{2006-07 \text{ Allocation,}} & - & \$ \frac{0}{2006-07 \text{ Expenditures}} & = & \$ \frac{0}{\text{Carryover}} & + & \$ \frac{0}{2006-07 \text{ Entitlement,}} & = & \frac{0.00}{\% \text{ Carryover}} \\
 \text{Basic and Neglected*} & & \text{(Through September 30, 2007)} & & \text{(Must match page 27, line 5)} & & \text{Basic and Neglected**} & &
 \end{array}$$

C. Waiver (Can only be granted once in three years)

Please check appropriate box:

- This page is not applicable because the LEA received less than \$50,000 in Title I, Part A, funds.
- LEA has submitted or will submit by January 31, 2008, a waiver to carry over excess Title I funds.
- LEA is not eligible to file a waiver. Please send invoice to return funds exceeding the 15 percent carryover limit.

* 2006-07 entitlement, plus 2006-07 transfers in, plus carryover from 2005-06.
 ** 2006-07 entitlement, plus 2006-07 transfers in.

2007-08 Federal Transferability

California Department of Education

Consolidated Application

<p>Purpose: To compute the amount of money being transferred to and from various federal programs.</p>	<p>Agency: Del Mar Union Elementary</p>							
<p>CDE Contact: Anne Daniels - (916) 319-0295 - ADaniels@cde.ca.gov</p>	<p>CD code:</p> <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px;">3</td> <td style="border: 1px solid black; width: 20px;">7</td> <td style="border: 1px solid black; width: 20px;">6</td> <td style="border: 1px solid black; width: 20px;">8</td> <td style="border: 1px solid black; width: 20px;">0</td> <td style="border: 1px solid black; width: 20px;">5</td> <td style="border: 1px solid black; width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		

Notes:
 This transferability is governed by Title VI in NCLB Section 6123. You may transfer a maximum of 50 percent of any program to other programs. This transferability is NOT the same as Title VI Subpart 1 REAP Flexibility governed by NCLB Section 6211.

This district has been identified as a Program Improvement LEA under NCLB Section 1116 and may only transfer 30 percent of the funds and those funds must be used for Program Improvement activities.

2007-08 programs affected by transferability:

- Title I, Part A (Basic Grant)
- Title II, Part A (Teacher and Principal Training and Recruiting)
- Title II, Part D (Enhancing Education Through Technology)
- Title IV, Part A (Safe and Drug Free Schools and Communities)
- Title V, Part A (Innovative Programs)

2007-08 Program Entitlements		Amounts Transferred to These Programs					Amounts Retained in Original Program
		Title I, Part A (Basic Grant)	Title II, Part A	Title II, Part D	Title IV, Part A	Title V, Part A	
Title II, Part A	40,294	0		0	0	0	40,294
Title II, Part D		0	0		0	0	
Title IV, Part A	9,169	0	0	0		0	9,169
Title V, Part A	2,781	0	0	0	0		2,781
Totals transferred and used for:		0	0	0	0	0	

2007-08 District Allocations of Title I, Part A, Funds

California Department of Education

Consolidated Application

<p>Purpose: To allocate Title I, Part A, funds for 2007-08. the total Title I, Part A, administrative costs are included on lines 8 and 9.</p>		<p>Agency: Del Mar Union Elementary</p>								
		<p>CD code:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px; text-align: center;">3</td> <td style="border: 1px solid black; width: 20px; text-align: center;">7</td> <td style="border: 1px solid black; width: 20px; text-align: center;">6</td> <td style="border: 1px solid black; width: 20px; text-align: center;">8</td> <td style="border: 1px solid black; width: 20px; text-align: center;">0</td> <td style="border: 1px solid black; width: 20px; text-align: center;">5</td> <td style="border: 1px solid black; width: 20px; text-align: center;">6</td> </tr> </table>		3	7	6	8	0	5	6
3	7	6	8	0	5	6				
<p>CDE Contact: Lana Zhou - (916) 319-0956 - LZhou@cde.ca.gov</p>		<p><input checked="" type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.</p>								
	<p>Description</p>	<p>SACS Resource Code: 3010</p>								
		<p>Title I, Part A, Basic and Neglected</p>								
1.	2007-08 entitlement, basic and neglected	0								
2.	Amount above that is generated by neglected students <u>0</u>									
3.	Transferred in (+)	0								
4.	2007-08 amount after transfer (line 1 + 3) (=)	0								
5.	2006-07 carryover (as of 9/30/07) (+)	0								
6.	Repayment of funds (+)	0								
7.	Total approved allocation (line 4 + 5 + 6) (=)	0								
8.	Reserved for indirect costs (-)	0								
9.	Reserved for administration (-)	0								
10.	Adjusted total allocation (line 7 - 8 - 9) (=)	0								

2007-08 Reservations for Title I, Part A

California Department of Education

Consolidated Application

Purpose: To report LEA reservations for Title I, Part A, before distributing funds to schools. All reservations, except for lines 7-10 , reported on this page are used to provide direct services to eligible Title I, Part A students.	Agency: Del Mar Union Elementary
CDE Contact: Carol Dickson - (916) 319-0382 - CDickson@cde.ca.gov	<input checked="" type="checkbox"/> The page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.

	Description (Required)	Amounts	
6.	Professional development: highly qualified teachers and paraprofessionals (minimum 5%*)	0	
7.	Direct and indirect services to homeless children, regardless of their school of attendance	0	
8.	Direct and indirect services to children in local institutions for neglected children	0	
9.	Direct and indirect services to children in local institutions for delinquent children	0	
10.	Direct and indirect services to neglected or delinquent children in community day school programs	0	
11.	Program improvement schools: teacher incentives and rewards (maximum 5%*)	0	
12.	Salary differentials	0	
13.	Preschool	0	
14.	Summer school or intersession programs or before and after school programs	0	
15.	Capital expenses reserved for private schools	0	
16.	Assistance to schools	0	
17.	Total (sum of lines 2 through 16)	0	
18.	Final adjusted allocation (line 1 minus line 17)	0	
1.	Adjusted total allocation (line 10, on page 27)	0	
2.	Parent Involvement <input checked="" type="checkbox"/> No reservation is mandated because 1% of line 4 on page 27 is \$5,000 or less a. Reserved for Parent Involvement (minimum 1%*) 0 b. Private school set-aside for parents (% of private school children x reservation) 0 c. Amount remaining 0 d. Public school distribution (95% of "Amount remaining")** 0 e. Balance available for LEA-level parent involvement activities 0	0	
3.	Program Improvement (PI) schools: school choice transportation*	0	
4.	PI schools: supplemental educational services*	0	
5.	PI LEA: a. Professional development (PD) (minimum 10%*) set-aside 0 b. 2006-07 PI PD set-aside carryover 0 c. Total PI set-aside (5a + 5b) 0 If reservation is less than 10%, check below: <input type="checkbox"/> Professional development funds from PI school-level set-asides will be used to help meet LEA 10% reservation	0	

2007-08 District Allocation of Title I, Part A, Funds to Schools

California Department of Education

Consolidated Application

<p>Purpose: To calculate and indicate the amount of funds to be allocated to eligible Title I, Part A, public schools and for services to eligible students in private schools. The allocations on this page are to provide direct services to eligible Title I students.</p>	<p>Agency: Del Mar Union Elementary</p>
	<p>CD code: 3 7 6 8 0 5 6</p>
<p>CDE Contact: Carmela Kelly-Batch - (916) 319-0300 - CKellyBatch@cde.ca.gov</p>	<p><input checked="" type="checkbox"/> The page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.</p>

A	B	C	D	E	F	G	H
Name of School School Code	Percent of Low-Income Students	Number of Low-Income Students	Title I, Part A \$ per Low-Income Student Number	Site-Level Carryover, If Applicable	Title I, Part A (Basic Grant) (C X D + E = F)	Title I, Part A (Parent Involvement, for purposes of NCLB, Section 1118)	Title I, Part A Total (F + G)
Sycamore Ridge 0110114	10.5	40	0.0000	0	0	0	0
Del Mar Hills Elementary 6088983	10.3	42	0.0000	0	0	0	0
Del Mar Heights Elementary 6038111	4.1	19	0.0000	0	0	0	0
Carmel Del Mar Elementary 6110696	4.1	20	0.0000	0	0	0	0
Torrey Hills 6120596	1.4	11	0.0000	0	0	0	0
Sage Canyon 6117923	0.4	3	0.0000	0	0	0	0
Ashley Falls Elementary 6115620	0.2	1	0.0000	0	0	0	0
Notre Dame Academy 6130983	0.0	0	0.0000	0	0	0	0
San Diego Jewish Academy 6907877	0.0	0	0.0000	0	0	0	0

2007-08 District Allocation of Title I, Part A, Funds to Schools

California Department of Education

Consolidated Application

<p>Purpose: To calculate and indicate the amount of funds to be allocated to eligible Title I, Part A, public schools and for services to eligible students in private schools. The allocations on this page are to provide direct services to eligible Title I students.</p>	<p>Agency: Del Mar Union Elementary</p>							
<p>CDE Contact: Carmela Kelly-Batch - (916) 319-0300 - CKellyBatch@cde.ca.gov</p>	<p>CD code:</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="width: 12.5%;">3</td> <td style="width: 12.5%;">7</td> <td style="width: 12.5%;">6</td> <td style="width: 12.5%;">8</td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">5</td> <td style="width: 12.5%;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		
<p><input checked="" type="checkbox"/> The page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.</p>								

A	B	C	D	E	F	G	H
Name of School School Code	Percent of Low-Income Students	Number of Low-Income Students	Title I, Part A \$ per Low-Income Student Number	Site-Level Carryover, If Applicable	Title I, Part A (Basic Grant) (C X D + E = F)	Title I, Part A (Parent Involvement, for purposes of NCLB, Section 1118)	Title I, Part A Total (F + G)
Ocean Air 0114686	0.0	0	0.0000	0	0	0	0
Adjusted total allocation					0	0	0

2007-08 District Allocation of Title I, Part D, Subpart 2 (Delinquent), Funds

California Department of Education

Consolidated Application

Purpose: To allocate Title I, Part D, Subpart 2 (Delinquent), funds for 2007-08.		Agency: Del Mar Union Elementary								
CDE Contact: Jeff Breshears - (916) 319-0946 - JBreshears@cde.ca.gov		CD code:	<table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="width: 15%;">3</td> <td style="width: 15%;">7</td> <td style="width: 15%;">6</td> <td style="width: 15%;">8</td> <td style="width: 15%;">0</td> <td style="width: 15%;">5</td> <td style="width: 15%;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6				
		<input checked="" type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.								
		SACS Resource Code: 3025								
	Description	Title I, Part D, Subpart 2 (Delinquent)								
1.	2007-08 entitlement	0								
2.	2006-07 carryover (as of 6/30/07) (+)	0								
3.	Repayment of funds (+)	0								
4.	Total approved allocation (line 1 + 2 + 3) (=)	0								
5.	Reserved for indirect costs (-)	0								
6.	Reserved for administration (-)	0								
7.	Adjusted total allocation (line 4 - 5 - 6) (=)	0								

2007-08 District Allocation of Title II, Part A, Improving Teacher Quality Funds

California Department of Education

Consolidated Application

<p>Purpose: To allocate Title II, Part A, Improving Teacher Quality funds for 2007-08.</p>		<p>Agency: Del Mar Union Elementary</p>								
		CD code:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%; text-align: center;">3</td> <td style="width: 12.5%; text-align: center;">7</td> <td style="width: 12.5%; text-align: center;">6</td> <td style="width: 12.5%; text-align: center;">8</td> <td style="width: 12.5%; text-align: center;">0</td> <td style="width: 12.5%; text-align: center;">5</td> <td style="width: 12.5%; text-align: center;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6				
<p>CDE Contact: Kimberly Eaton - (916) 324-5689 - KEaton@cde.ca.gov</p>		<p><input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.</p>								
		SACS Resource Code: 4035								
		Title II, Part A (Improving Teacher Quality)								
1.	2007-08 entitlement		40,294							
2.	Transferred in (+)		0							
3.	Transferred out (-)		0							
4.	2007-08 amount after transfer (line 1 + 2 - 3) (=)		40,294							
5.	2006-07 carryover (+)		0							
6.	Repayment of funds (+)		0							
7.	Funds available for flexible use under REAP*		0							
8.	Total approved allocation (line 4 + 5 + 6) (=)		40,294							
9.	Reserved for indirect costs (-)		0							
10.	Adjusted total allocation (line 8 - 9) (=)		40,294							

If page 2 indicates participation in Title VI, Subpart 1, REAP Flexibility, this will be line 1- line 3 + line 5 + line 6; otherwise it will be zero.

Part II, page 31 Date: 01/31/2008

Title II, Part A, Expenditure Report for Fiscal Years 2006-07 and 2007-08

California Department of Education

Consolidated Application

Purpose: To report Title II, Part A, Improving Teacher Quality Program expenditures for the 2006-07 and 2007-08 fiscal years.

Agency: Del Mar Union Elementary			
CD Code:	3 7	6 8	0 5 6

LEA did not

-08

,294

0

0

0

0

0

0

0

0

0

0

CDI	Description	\$	U	\$
1.	Total			
2.	Expe			
	a. Qu			
	b. Qu			
	c. Qu			
	d. Qu			
3.	Cum			
4.	Carry			
5.	Expe			
	a. Du			
	b. Du			
	c. Du			
	d. Du			
6.	Cum			
7.	Final			
8.	Total			
	Line			
	Line			
	Line 0 spent on class size reduction			
9.	Unexpended funds** (line 1 - 8)	\$	-1	
10.	Interest earned on allocation**	\$	0	

You do not have to complete this page.

Email Kimberly Eaton KEaton@cde.ca.gov for a new expenditure form due back to CDE postmarked by 02/08/08.

* Must be spent by 09/30/08

** Total as of 09/30/08 to be invoiced

2007-08 District Allocation of Title III, Part A, Funds

California Department of Education

Consolidated Application

Purpose: To allocate Title III, Part A, funds for 2007-08.	Agency: Del Mar Union Elementary
CDE Contact: Michele Anberg-Espinosa - (916) 323-4872 - MAnbergEspinosa@cde.ca.gov	CD code: 3 7 6 8 0 5 6
<input type="checkbox"/> This page is not applicable because the LEA is not participating in Title III, Part A.	

	Description	SACS Resource Code: 4203	SACS Resource Code: 4201
		Title III, Part A (LEP)	Title III, Part A (Immigrant)
1.	2007-08 entitlement	26,220	0
2.	2006-07 carryover (as of 6/30/2007) (+)	0	0
3.	Repayment of funds (+)	0	0
4.	Total approved allocation (line 1 + 2 + 3) (=)	26,220	0
5.	Reserved for administration and indirect costs (2% cap on LEP) (-)	0	0
6.	Adjusted total allocation (line 4 - 5) (=)	26,220	0

2007-08 Consolidated Application Comment Form

Page Number

Page 33: District Title III LEP

CD Code

3768056

District Name

Del Mar Union Elementary

School Code

Comments

The Del Mar Union School District is the lead LEA in a consortium with the Alpine Union School District. The total apportionment of \$26,220.00 is for both School Districts. Of that amount, Del Mar Union will receive \$17,765.00 and Alpine Union will receive \$8,455.00

Title III Expenditure Report for 2006-07 and 2007-08 Allocations

California Department of Education

Consolidated Application

<p>Purpose: To report Title III, Part A, LEP and/or Immigrant Program expenditures for the 2006-07 and 2007-08 allocations. Consortia Lead is responsible for reporting the entire consortia application.</p>	<p>Agency: Del Mar Union Elementary</p>							
<p>CDE Contact: Michele Anberg-Espinosa - (916) 323-4872 - MAnbergEspinosa@cde.ca.gov</p>	<p>CD Code:</p> <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px;">3</td> <td style="border: 1px solid black; width: 20px;">7</td> <td style="border: 1px solid black; width: 20px;">6</td> <td style="border: 1px solid black; width: 20px;">8</td> <td style="border: 1px solid black; width: 20px;">0</td> <td style="border: 1px solid black; width: 20px;">5</td> <td style="border: 1px solid black; width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		
<p><input type="checkbox"/> The page is not applicable because the LEA did not participate in any of the listed programs.</p>								

	Description	Allocation Issued Fiscal Year 2006-07		Allocation Issued Fiscal Year 2007-08	
		LEP (SACS 4203)	Immigrant (SACS 4201)	LEP (SACS 4203)	Immigrant (SACS 4201)
1.	Entitlement	\$ 26,572	\$ 0	\$ 26,220	\$ 0
2.	Expenditures (07/01/06 - 06/30/07) (As reported on page 20 of Part I)	\$ 15,925	\$ 0		
3.	End of year (07/01/06 - 06/30/07) (Submitted to CDE on October 19, 2007)	\$ 26,572	\$ 0		
4.	Expenditures (07/01/07 - 12/31/07)	\$ 0	\$ 0	\$ 0	\$ 0
5.	Expenditures (01/01/08 - 06/30/08)				
6.	End of year (07/01/07 - 06/30/08)				
7.	Total expended	\$ 26,572	\$ 0	\$ 0	\$ 0
8.	Unexpended funds (line 1 - 7)	\$ 0	\$ 0	\$ 26,220	\$ 0
9.	Interest earned	\$ 0	\$ 0		

2006-07 Title IV, Part A (SDFSC), Annual Fiscal Report and Carryover Calculation

California Department of Education

Consolidated Application

<p>Purpose: To report expenditures and determine available budget resources and to calculate Title IV, Part A (SDFSC), carryover from 2006-07.</p>	<p>Agency: Del Mar Union Elementary</p>								
<p>CDE Contact: Lynette Mayhew - (916) 319-0198 - LMayhew@cde.ca.gov</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">CD code:</td> <td style="width: 5%; text-align: center;">3</td> <td style="width: 5%; text-align: center;">7</td> <td style="width: 5%; text-align: center;">6</td> <td style="width: 5%; text-align: center;">8</td> <td style="width: 5%; text-align: center;">0</td> <td style="width: 5%; text-align: center;">5</td> <td style="width: 5%; text-align: center;">6</td> </tr> </table> <p><input type="checkbox"/> The page is not applicable. The LEA did not participate in Title IV, Part A (SDFSC), in 2006-07.</p>	CD code:	3	7	6	8	0	5	6
CD code:	3	7	6	8	0	5	6		

A. Title IV, Part A Annual Fiscal Report	B. Title IV, Part A Carryover Calculation
1. 2006-07 entitlement amount (must be spent by 9/30/08) 8,140	9. Unspent 2005-06 funds: If line 8 is greater than or equal to line 6, this is "0." If line 6 is greater than line 8, this is line 6 minus line 8. These unspent funds reverted 9/30/07. CDE will bill the LEA for these funds. 0
2. Transferability - Transferred in for Title IV, Part A (SDFSC), use per Section 6123, NCLB 0	
3. Transferability - Transferred out of Title IV, Part A (SDFSC), for use in another program per Section 6123, NCLB 0	10. Balance to be carried forward into 2007-08 (line 7 minus lines 8 and 9) 3,691
4. 2006-07 REAP funds from other programs; flexibly used for Title IV (SDFSC) per Section 6211, NCLB 0	
5. 2006-07 Title IV (SDFSC) REAP funds flexibly used for other NCLB programs per Section 6211, NCLB 0	
6. 2005-06 carryover funds (must have been spent or obligated by 9/30/07) 207	11. Percent (%) of 2006-07 entitlement to be carried into 2007-08 (line 10 divided by line 1 times 100). If more than 25 percent, complete the bottom section of this page. 45.34%
7. Total 2006-07 Resources 8,347	
8. Total 2006-07 Expenditures and Encumbrances 4,656	

C. Title IV, Part A Carryover Request Justification	
<p>1. Explanation of why these funds could not be spent during fiscal year 2006-07. [The LEA must demonstrate good cause for not expending 75 percent or more of its 2006-07 Title IV, Part A (SDFSC), entitlement.]</p> <p>Funds were carried over to help support the initial costs for expanding the Peace Builders Program for the 2007/2008 school year.</p>	<p>2. Description of how these carryover funds will be used to implement the SDFSC Program fiscal year in 2007-08.</p> <p>Funds were carried over to help with the expansion of the Peace Builders Program at Del Mar Heights School and Ocean Air School.</p>

Note: Carryover funds must be spent in accordance with the provisions set forth in Public Law 107-110, No Child Left Behind, Title IV, Part A SDFSC.

2007-08 District Allocation of Title IV, Part A (SDFSC), Funds

California Department of Education

Consolidated Application

Purpose: To allocate Title IV, Part A (SDFSC), funds for 2007-08.		Agency: Del Mar Union Elementary						
		CD code:		3	7	6	8	0
CDE Contact: Lynette Mayhew - (916) 319-0198 - LMayhew@cde.ca.gov		<input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.						
Description		SACS Resource Code: 3710						
Title IV, Part A (SDFSC)								
1.	2007-08 entitlement					9,169		
2.	Transferred in (+)					0		
3.	Transferred out (-)					0		
4.	2007-08 amount after transfer (line 1 + 2 - 3) (=)					9,169		
5.	2006-07 carryover (as 6/30/07) (+)					3,691		
6.	Repayment of funds (+)					0		
7.	Funds available for flexible use under REAP*					0		
8.	Total approved allocation (line 4 + 5 + 6) (=)					12,860		
9.	Reserved for administration (-)					0		
10.	Reserved for indirect costs (-)					0		
11.	Adjusted total allocation (line 8 - 9 - 10) (=)					12,860		

*If page 2 indicates participation in Title IV, Subpart 1, REAP Flexibility, this will be line 1 - line 3 + line 5 + line 6; otherwise it will be zero.

2007-08 District Allocation of Title V, Part A (Innovative Programs), Funds

California Department of Education

Consolidated Application

Purpose: To allocate Title V, Part A (Innovative Programs), funds for 2007-08.		Agency: Del Mar Union Elementary								
		CD code:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 12.5%; text-align: center;">3</td> <td style="width: 12.5%; text-align: center;">7</td> <td style="width: 12.5%; text-align: center;">6</td> <td style="width: 12.5%; text-align: center;">8</td> <td style="width: 12.5%; text-align: center;">0</td> <td style="width: 12.5%; text-align: center;">5</td> <td style="width: 12.5%; text-align: center;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6				
CDE Contact: Jerry Cummings - (916) 319-0381 - JCumming@cde.ca.gov		<input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.								
		SACS Resource Code: 4110								
Description		Title V, Part A (Innovative Programs)								
1.	2007-08 entitlement		2,781							
2.	Transferred in (+)		0							
3.	Transferred out (-)		0							
4.	2007-08 amount after transfer (line 1 + 2 - 3) (=)		2,781							
5.	2006-07 carryover (+)		0							
6.	Repayment of funds (+)		0							
7.	Funds available for flexible use under REAP*		0							
8.	Total approved allocation (line 4 + 5 + 6) (=)		2,781							
9.	Reserved for indirect costs (-)		0							
10.	Reserved for administration (-)		0							
11.	Adjusted total allocation (line 8 - 9 - 10) (=)		2,781							

*If page 2 indicates participation in Title VI, Subpart 1, REAP Flexibility, this will be line 1 - line 3 + line 5 + line 6; otherwise it will be zero.

2006-07 TUPE Annual Fiscal Report and Carryover Calculation

California Department of Education

Consolidated Application

Purpose: To determine available budget resources from previous years and to calculate Tobacco-Use Prevention Education (TUPE) carryover from 2006-07.	Agency: Del Mar Union Elementary								
CDE Contact: Shalonn Woodard - (916) 319-0197 - SWoodard@cde.ca.gov	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">CD code:</td> <td style="width: 5%; text-align: center;">3</td> <td style="width: 5%; text-align: center;">7</td> <td style="width: 5%; text-align: center;">6</td> <td style="width: 5%; text-align: center;">8</td> <td style="width: 5%; text-align: center;">0</td> <td style="width: 5%; text-align: center;">5</td> <td style="width: 5%; text-align: center;">6</td> </tr> </table> <input type="checkbox"/> The page is not applicable. The LEA did not participate in TUPE in 2006-07.	CD code:	3	7	6	8	0	5	6
CD code:	3	7	6	8	0	5	6		

A. TUPE Annual Fiscal Report	B. 2006-07 TUPE Carryover Calculation
1. 2006-07 entitlement 5,904	6. 2004-05 unspent TUPE funds* (if line 5 is less than line 3, this is line 3 - line 5) (if line 5 is greater than or equal to line 3, this is "0") 0
2. 2005-06 TUPE carryover funds (must be spent or obligated by 6/30/08) 5,212	7. 2005-06 unspent TUPE funds 0
3. 2004-05 TUPE carryover funds (must have been spent by 6/30/07) 0	8. 2006-07 TUPE carryover funds 2,304
4. Total 2006-07 TUPE resources (sum of lines 1 - 3) 11,116	9. Percent (%) of 2006-07 entitlement to be carried into 2007-08 (line 7 plus line 8 divided by line 1 times 100). If more than 25 percent, complete the bottom section of this page. 39.02 %
5. Total 2006-07 Expenditures/Encumbrances 8,812	

C. TUPE Carryover Request Justification	
1. Explanation of why these funds could not be spent during the 2006-07 fiscal year. (The LEA must demonstrate good cause for not expending 75 percent or more of its 2006-07 TUPE entitlement.) The 2006-2007 funding for TUPE was very tentative. Therefore the District was reluctant to encumber expenses.	2. Description of how these carryover funds will be used to implement TUPE in the 2007-08 fiscal year. (The use of TUPE carryover funds is limited to those activities that will directly result in the prevention of tobacco use and must comply with all TUPE program requirements, the Principles of Effectiveness, and the LEA's approved LEA Plan.) The carryover funds were used on instructional materials as part of the Health and Wellness Curriculum.

*These funds reverted 6/30/07. CDE will bill the LEA for these funds.

2007-08 District Allocation of TUPE Funds

California Department of Education

Consolidated Application

Purpose: To allocate Tobacco-Use Prevention Education (TUPE) funds for 2007-08.		Agency: Del Mar Union Elementary							
CDE Contact: Shalonn Woodard - (916) 319-0197 - SWoodard@cde.ca.gov		CD code:	3	7	6	8	0	5	6
		<input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.							
		SACS Resource Code: 6660							
Description		Tobacco Use-Prevention Education (TUPE)							
1.	2007-08 entitlement	5,896							
2.	2006-07 carryover (as of 6/30/2007) (+)	2,304							
3.	Repayment of funds (+)	0							
4.	Total approved allocation (line 1 + 2 + 3) (=)	8,200							
5.	Reserved for indirect costs (-)	0							
6.	Adjusted total allocation (line 4 - 5 - 6) (=)	8,200							

2007-08 District Allocation of EIA Funds

California Department of Education

Consolidated Application

Purpose: To allocate Economic Impact Aid (EIA) funds for 2007-08. The results from this page are used to make school-level allocations on page 41.			Agency: Del Mar Union Elementary		
CDE Contact: <i>Celina Arias-Romero</i> - (916) 319-0272 - CAriasRomero@cde.ca.gov			<input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.		
Description			SACS Resource Codes: 7090/7091		
			Economic Impact Aid (EIA)		
1.	2007-08 entitlement		119,631		
2.	Transferred in	(+)	0		
3.	a. 2006-07 adjusted total allocation		43,745		
	b. 2006-07 per pupil supplemental adjustment		39,305		
	c. 2006-07 expenditures		83,050		
	d. 2006-07 carryover (as of 6/30/07) (line 3a + 3b - 3c)	(+)	0		
4.	Repayment of funds	(+)	0		
5.	Subtotal (line 1 + 2 + 3d + 4)	(=)	119,631		
6.	Reserved for indirect costs (up to 3%)	(-)	0		
7.	Administration and evaluation (up to 10%)	(-)	0		
8.	EIA activities operated by the district (up to 2%)	(-)	0		
9.	EIA security	(-)	0		
10.	EIA alternative	(-)	0		
11.	Adjusted total allocation* (line 5 - lines 6,7,8,9, and 10)	(=)	119,631		

* Line 11 to be allocated to schools.

2007-08 District Allocation of EIA Funds to Schools

California Department of Education

Consolidated Application

<p>Purpose: To allocate EIA funds to schools. Amounts allocated to schools as indicated on this page must be reflected in the Single Plan for Student Achievement.</p>	<p>Agency: Del Mar Union Elementary</p>							
	<p>CD code:</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="width: 12.5%;">3</td> <td style="width: 12.5%;">7</td> <td style="width: 12.5%;">6</td> <td style="width: 12.5%;">8</td> <td style="width: 12.5%;">0</td> <td style="width: 12.5%;">5</td> <td style="width: 12.5%;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		
	<p><input type="checkbox"/> This page is not applicable because the LEA did not apply for this type of funding on page 2 of the ConApp.</p>							

A	B	C
CDE Contact:	<i>Lorene Euerle - (916) 319-07238- LEuerle@cde.ca.gov</i>	<i>Celina Arias-Romero (916) 319-0272 CAriasRomero@cde.ca.gov</i>
Name of School School Code	EIA-SCE - SACS Resource Code: 7090	EIA-LEP - SACS Resource Code: 7091
Sycamore Ridge 0110114	0	17,670
Ocean Air 0114686	0	19,580
Del Mar Heights Elementary 6038111	0	5,492
Del Mar Hills Elementary 6088983	0	10,745
Carmel Del Mar Elementary 6110696	0	18,864
Ashley Falls Elementary 6115620	0	7,880
Sage Canyon 6117923	0	14,566
Torrey Hills 6120596	0	24,834
Total Allocated to Schools	0	119,631

2006-07 Reporting Form for School Safety and Violence Prevention

California Department of Education

(AB 1113, AB 658 of 1999)

Consolidated Application

<p>Purpose: To report expenditures of School Safety and Violence Prevention (SSVP) funds for the purpose of a legislatively required report on program activities.</p>	<p>Agency: Del Mar Union Elementary</p>							
	<p>CD code:</p> <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px;">3</td> <td style="border: 1px solid black; width: 20px;">7</td> <td style="border: 1px solid black; width: 20px;">6</td> <td style="border: 1px solid black; width: 20px;">8</td> <td style="border: 1px solid black; width: 20px;">0</td> <td style="border: 1px solid black; width: 20px;">5</td> <td style="border: 1px solid black; width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		
<p>CDE Contact: Kelli Omoto-Lee - (916) 319-0195 - KOmoto@cde.ca.gov</p>	<p><input checked="" type="checkbox"/> This page is not applicable because the LEA did not receive this type of funding.</p>							

1. 2006-07 SSVP Allocation	\$ 0
2. 2005-06 Unspent SSVP Funds	\$ 0
3. Total SSVP Resources (total of line 1 and line 2)	\$ 0

Category/Item	Expenditures and Encumbrances	Category/Item	Expenditures and Encumbrances
4. Personnel		8. Instructional Curricula and Materials	\$ 0
School Counselors	\$ 0	9. Law Enforcement Partnerships	\$ 0
School Psychologists	\$ 0	10. Other Uses of Funds	
School Social Workers	\$ 0	Other (specify)	\$ 0
School Nurses	\$ 0	11. Indirect Costs	\$ 0
Sworn Law Enforcement	\$ 0	12. Total Expenditures for SSVP	\$ 0
5. Communication Devices	\$ 0	13. Percent (%) of total SSVP 2006-07 resources remaining in 2007-08. If more than 25 percent, complete the bottom section of this page.	
6. School Safety Infrastructure	\$ 0		
7. Staff Training	\$ 0		0.00%

SSVP Funding - Planned Use of Remaining Funds

Describe how these funds will be used to establish programs and strategies that promote school safety and emphasize violence prevention.

2007-08 Consolidation of NCLB Administrative Funds

California Department of Education

Consolidated Application

<p>Purpose: To declare the agency's intent to consolidate NCLB administrative funds and identify what programs will be included in the consolidation.</p>	<p>Agency: Del Mar Union Elementary</p>							
	<p>CD code:</p> <table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border: 1px solid black; width: 20px;">3</td> <td style="border: 1px solid black; width: 20px;">7</td> <td style="border: 1px solid black; width: 20px;">6</td> <td style="border: 1px solid black; width: 20px;">8</td> <td style="border: 1px solid black; width: 20px;">0</td> <td style="border: 1px solid black; width: 20px;">5</td> <td style="border: 1px solid black; width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		
<p>CDE Contact: Linda M. Lewis - (916) 327-0858 - LiLewis@cde.ca.gov</p>	<p><input type="checkbox"/> This page is not applicable because the LEA did not participate in any of the listed programs.</p>							

Notes:

1. Section 9203 of the Elementary and Secondary Education Act of 1965, as amended by the NCLB Act of 2001, allows an LEA to consolidate, for the administration of one or more programs under NCLB (or such other programs as the U.S. Secretary of Education shall designate), not more than the percentage, established in each program, of the total available for the LEA under those programs.
2. Refer to the instructions for the maximum amount of administrative funds from the different NCLB titles that may be consolidated.
3. An LEA that consolidates administrative funds shall not use any other funds under the programs included in the consolidation for administration for that fiscal year (ESEA Sec. 9203(c)).
4. Pooled costs may be treated as one cost objective. An LEA is not required to keep separate records, by individual program, to account for costs relating to the administration of the programs included in the consolidation (ESEA Sec. 9203(e)).
5. CDE approval to consolidate administrative funds is valid only for the fiscal year requested.

The programs for which this agency is requesting to consolidate administrative funds are indicated by a check in the "YES" box below.

SACS Code	Programs	Yes	No
3010	Title I, Part A (Basic Programs)		X
3060	Title I, Part C (Migrant Education)		X
3025	Title I, Part D (Neglected and Delinquent Children)		X
3170	Title I, Part F (Comprehensive School Reform)		X
4035	Title II, Part A (Teacher Training and Recruiting)		X
4036	Title II, Part A (Principal Training and Recruiting)		X
4045	Title II, Part D (Enhancing Education Through Technology)		X
4203	Title III (LEP Students)		X
4201	Title III (Immigrant Students)		X
3710	Title IV, Part A (Safe and Drug-Free Schools and Communities)		X
4124	Title IV, Part B (21st Century Community Learning Centers)		X
4110	Title V, Part A (Innovative Programs)		X

October 2007 School-Level Free and Reduced-Price Meals Eligibility Data Collection

California Department of Education

Consolidated Application

<p>Purpose: To collect data used for LEA grant determinations for Title I, Part A as well as several other state and federal categorical programs. Additionally, the data will be used on the Title I ranking page of Part I of the 2008-09 ConApp.</p>	<p>Agency: Del Mar Union Elementary</p>
<p style="text-align: center;">CDE Contact: (916) 323-8068 - frpminfo@cde.ca.gov</p>	<p>CD code: 3 7 6 8 0 5 6</p>

A		B	C	D	E	F
Name of School School Code Charter School Number		Lowest Grade Served	Highest Grade Served	Number of Enrolled Students Ages 5-17		
				Enrolled	Eligible for Free Meals*	Eligible for Reduced- Price Meals*
Sycamore Ridge 0110114		KK	06	404	26	24
Ocean Air 0114686		KK	06	562	5	4
Del Mar Heights Elementary 6038111		KK	06	447	10	7
Del Mar Hills Elementary 6088983		KK	06	401	21	19
Carmel Del Mar Elementary 6110696		KK	06	497	10	12
Ashley Falls Elementary 6115620		KK	06	546	1	0
Sage Canyon 6117923		KK	06	769	4	2
Torrey Hills 6120596		KK	06	617	11	3

*Eligibility tables can be found at <http://www.cde.ca.gov/ls/nu/sn/eligmaterials.asp>

2006-07 Intensive Instruction and Services and Supplemental

Counseling Programs Annual Report

California Department of Education

Consolidated Application

Purpose: To report on the participation and effectiveness, as measured by success on the California High School Exit Examination (CAHSEE), of the Middle and High School Supplemental Counseling and the CAHSEE Supplemental Instructional Programs for 2006-07.	Agency: Del Mar Union Elementary
CDE Contact: Carolyn S. Mills - (916) 445-7746 - edoptions@cde.ca.gov	CD code: 3 7 6 8 0 5 6

A. Program Participants	1. Class of 2008 number of grade 11 students who have not pass CAHSEE*	0
	2. Class of 2007 number of grade 12 students who have not pass CAHSEE*	0

B. 2006-07 CAHSEE Intensive Instruction and Services Program	Served		Passed CAHSEE	
Provide the number of students served by this program. From among 1 - 3, choose the one primary service type received per student. <i>Ed. Code 37254(d)(5) & (8)</i>	11	12	11	12
1. Intensive Instruction by:				
a. LEA Certified Teacher	0	0	0	0
b. LEA Paraprofessional	0	0	0	0
c. Contractor/Vendor	0	0	0	0
2. Materials/Diagnostic Assessment	0	0	0	0
3. Other	0	0	0	0
4. Total (1a + 1b + 1c + 2 + 3)	0	0	0	0
5. Number of notices delivered in writing to eligible pupils (e-mail, letter) <i>Ed. Code 37254(d)(3)</i>	0			
6. Number of notices delivered by voice to eligible pupils (telephone, in-person, counseling)	0			

C. 2006-07 Middle and High School Supplemental Counseling	Served	Served		Passed CAHSEE	
Indicate the number, as applicable, of participants served by this program. <i>Ed. Code 52380</i>	7-10	11	12	11	12
1. Number of students served by this program	0	0	0	0	0
2. Number of students in grades 11 and 12 who received individual counseling		0	0	0	0
3. Number of school counselors involved in conferences for grades 7 through 12	0				
4. Does the LEA assure individual pupil conferences will be done in accordance with <i>Ed. Code 52378(e)</i> ?	<input type="checkbox"/> Yes		<input type="checkbox"/> No		

* Preloaded from 2006-07 CAHSEE Intensive Instructional and Services Application

2007-08 Consolidated Application Comment Form

Page Number

Page 45: CAHSEE Annual Report

CD Code

3768056

District Name

Del Mar Union Elementary

School Code

Comments

Del Mar Union is an elementary school district and only serves students grades K-6.

2007-08 Consolidated Application Contact Pages

California Department of Education

Consolidated Application

Purpose: To maintain a complete listing of contact information for each district.		Agency: Del Mar Union Elementary								
CDE Contact: Linda Parker -- (916) 319-0297 -- LParker@cde.ca.gov		CD code: <table border="1" style="display: inline-table; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 20px;">3</td> <td style="width: 20px;">7</td> <td style="width: 20px;">6</td> <td style="width: 20px;">8</td> <td style="width: 20px;">0</td> <td style="width: 20px;">5</td> <td style="width: 20px;">6</td> </tr> </table>		3	7	6	8	0	5	6
3	7	6	8	0	5	6				

Consolidated Application	Name Cathy Birks	Title Business Services Specialist	Salutation
	Phone (858) 755-9301 Ext. 3671	FAX (858) 755-4361	E-mail cbirks@dmusd.org

Title I, Part A	Name <input checked="" type="checkbox"/> Contact is N/A	Title () - Ext. () -	Salutation E-mail
------------------------	--	---	----------------------

Title I Neglected or Delinquent	Name <input checked="" type="checkbox"/> Contact is N/A	Title () - Ext. () -	Salutation E-mail
--	--	---	----------------------

Parent/Family Involvement	Name <input checked="" type="checkbox"/> Contact is N/A	Title () - Ext. () -	Salutation E-mail
----------------------------------	--	---	----------------------

Title II, Part A (Teacher Quality)	Name Janet Bernard <input type="checkbox"/> Contact is N/A	Title Assistant Superintendent FAX (858) 755-4361	Salutation E-mail jbernard@dmusd.org
	Phone (858) 755-9301 Ext. 3693		

Title III, Part A (LEP/Immigrant)	Name Janet Bernard <input type="checkbox"/> Contact is N/A	Title Assistant Superintendent FAX (858) 755-4361	Salutation E-mail jbernard@dmusd.org
	Phone (858) 755-9301 Ext. 3693		

2007-08 Consolidated Application Contact Pages

California Department of Education

Consolidated Application

Purpose: To maintain a complete listing of contact information for each district.	Agency: Del Mar Union Elementary							
CDE Contact: Linda Parker -- (916) 319-0297 -- LParker@cde.ca.gov	CD code: <table border="1" style="display: inline-table; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 20px;">3</td> <td style="width: 20px;">7</td> <td style="width: 20px;">6</td> <td style="width: 20px;">8</td> <td style="width: 20px;">0</td> <td style="width: 20px;">5</td> <td style="width: 20px;">6</td> </tr> </table>	3	7	6	8	0	5	6
3	7	6	8	0	5	6		

Title IV (SDFSC) and TUPE	Name Janet Bernard	Title Assistant Superintendent	Salutation
<input type="checkbox"/> Contact is N/A	Phone (858) 755-9301 Ext. 3693	FAX (858) 755-4361	E-mail jbernard@dmusd.org

Cal-SAFE	Name	Title	Salutation
<input checked="" type="checkbox"/> Contact is N/A	Phone () - Ext.	FAX () -	E-mail

Foster Youth Education Liaison	Name Patricia Snider	Title Director of Pupil Services	Salutation
	Phone (858) 755-9301 Ext. 3694	FAX (858) 481-1076	E-mail tsnider@dmusd.org

Homeless Liaison	Name Patricia Snider	Title Director of Pupil Services	Salutation
	Phone (858) 755-9301 Ext. 3694	FAX (858) 481-1076	E-mail tsnider@dmusd.org

Rural Education Achievement Program (REAP)	Name	Title	Salutation
<input checked="" type="checkbox"/> Contact is N/A	Phone () - Ext.	FAX () -	E-mail

School Safety & Violence Prevention AB 1113, 1999	Name Janet Bernard	Title Assistant Superintendent	Salutation
	Phone (858) 755-9301 Ext. 3693	FAX (858) 755-4361	E-mail jbernard@dmusd.org

February 11, 2008

To: Board Members
From: Charlene Komosinski
Through: Tom Bishop
Subject: Board Ratification of One Additional Professional Service Agreement for the Del Mar Union School District After School Enrichment Program.

The Del Mar Union School District operates the After School Enrichment Program for students at all school sites. The total registration for the Winter/Spring 2008 session is 1065 students.

Attached is the calendar of classes for the Winter/Spring 2008 program.

The Professional Services Agreements were approved for the classes prior to the beginning of the fall program. An additional class is being offered this session and the District is asking the Board's ratification of the agreement with the following vendor for services to the After School Enrichment Program. The contract for this work is available for review at the Del Mar Union School District Office.

Kevin McDermott and Millie McDermott, DBA - *Total Golf Adventures* - Golf

FISCAL IMPACT: None. This is a self-funding program. Funds for this agreement are paid by the children taking the enrichment class.

RECOMMENDATION: The Superintendent Recommends Ratification of the Professional Services Agreement Between the Del Mar Union School District After-School Enrichment Program and the Above-Listed Vendor.

*7.4

Ashley Falls After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dimusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Dance Musical - High School Musical 2	1-3	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Easy Sewing & Quilting	4-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:45
MONDAY		KidzArt	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Superstar Gymnastics	K-4	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Creative Clay	K-2	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-4:05
TUESDAY		Hoops*	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Knitting 101	4-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Sing 'n Speak Spanish - Year One	K	Ongoing	Last class May 27th	12:45-1:30
TUESDAY		Magic	3-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Dance Musical - High School Musical	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Martial Arts	K-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Photography	3-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Sing 'n Speak Spanish - Year One	1-4	15 weeks	February 13th through June 4th	12:35-1:50
WEDNESDAY		Volleyball	3-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Next Generation Yoga	1-3	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:20
THURSDAY		Soccer for Beginners*	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Radical Reptiles	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Chess Academy	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Spectacular Scrapbooks	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Total Golf Adventures	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY	Monart Drawing	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35	

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Carmel Del Mar After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Gymnastics	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Hoops*	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Magic	3-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Chess Academy	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Dance Musical - High School Musical	K-2	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Sing 'n Speak Spanish	3-6	ongoing	Last class June 3rd	2:35-3:35
WEDNESDAY		Easy Sewing and Quilting	4-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:45
WEDNESDAY		Extreme Painting	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Sing 'n Speak Spanish	2-5	ongoing	Last class May 28th	12:35-1:20
WEDNESDAY		Soccer for Beginners*	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Martial Arts	K-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Sing 'n Speak Spanish	K	ongoing	Last class May 29th	12:45-1:30
THURSDAY		Sing 'n Speak Spanish	1-4	ongoing	Last class May 29th	2:35-3:20
THURSDAY		Volleyball	3-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Cheer	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY	Radical Reptiles	K-2	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35	

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.
*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Del Mar Hills After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dimusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Dance Musical - High School Musical	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Martial Arts	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Monart Drawing	1-3	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Chess Academy	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Dance Musical - High School Musical 2	1-3	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Cheer	1-3	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Cirque de la Kidz	3-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Fearless Speakers	4-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Soccer for Beginners*	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Radical Reptiles	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Fencing	4-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Gymnastics	K-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		KidzArt	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Creative Clay	K-2	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-4:05
FRIDAY		Hoops*	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Sing 'n Speak Spanish	K	ongoing	Last class June 6th	12:45-1:30
FRIDAY		Sing 'n Speak Spanish	2-5	ongoing	Last class June 6th	2:35-3:20
FRIDAY		Volleyball	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35

Classes will not be held 2/15-18/08 in observance of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Del Mar Heights After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Extreme Painting	1-3	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Knitting 101	4-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Soccer for Beginners*	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Cheer	1-3	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Hoops*	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Martial Arts	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Dance Musical - High School Musical 2	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Fencing	4-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Gymnastics	K-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Radical Reptiles	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Cirque de la Kidz	3-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Monart Drawing	1-3	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Sing 'n Speak Spanish	K	ongoing	Last class May 29th	12:45-1:30
THURSDAY		Sing 'n Speak Spanish	3-5	ongoing	Last class May 29th	2:35-3:20
FRIDAY		Chess Academy	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Dance Musical - High School Musical	K-2	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Sing 'n Speak Spanish	1-4	ongoing	Last class June 6th	2:35-3:20
FRIDAY		Magic	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Torrey Hills After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Fencing	4-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Cheer	1-3	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Sing 'n Speak Spanish	1-4	ongoing	Last class June 9th	2:35-3:20
MONDAY		Radical Reptiles	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Beads Galore	3-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Gymnastics	K-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Monart Drawing	1-3	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Soccer for Beginners*	K-2	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Capoeira Kids	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Creative Clay	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-2:05
WEDNESDAY		Hoops*	1-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Spectacular Scrapbooks	3-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Magic	3-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Chess Academy	K-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Extreme Painting	1-3	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Total Golf Adventures	1-3	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Sing 'n Speak Spanish	K	ongoing	Last class May 29th	12:45-1:30
THURSDAY		Sing 'n Speak Spanish	2-5	ongoing	Last class May 29th	2:35-3:20
FRIDAY		Cirque de la Kidz	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		KidzArt	K-2	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY	Martial Arts	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35	

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Sycamore Ridge After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Martial Arts	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Volleyball	3-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Radical Reptiles	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		KidzArt	K-2	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Fencing	4-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Sing 'n Speak Spanish Year One	K	ongoing	Last class May 27th	12:45-1:30
WEDNESDAY		Chess Academy	K-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Monart Drawing	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Superstar Gymnastics	K-4	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
THURSDAY		Sing 'n Speak Spanish Year Two	2-5	ongoing	Last class June 5th	2:35-3:20
THURSDAY		Hip Hop with Kidz-N-Fun	2-4	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Soccer for Beginners*	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Extreme Painting	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Hoops*	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Musical Theatre Workshop	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Sing 'n Speak Spanish Year One	1-4	ongoing	Last class June 6th	2:35-3:20

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.

Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Sage Canyon After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Capoeira Kids	1-3	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Chess Academy	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Sing 'n Speak Spanish Year Two	2-5	ongoing	Last class June 9th	2:35-3:20
MONDAY		Soccer for Beginners*	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Easy Sewing & Quilting	4-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:45
TUESDAY		Sing 'n Speak Spanish Year One	K	ongoing	Last class May 27th	12:45-1:30
TUESDAY		Sing 'n Speak Spanish Year One	K-3	ongoing	Last class May 27th	2:35-3:20
TUESDAY		Sing 'n Speak Spanish Year One	1-4	ongoing	Last class May 27th	2:35-3:20
TUESDAY		Volleyball	3-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Radical Reptiles	K-2	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Hoops*	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		KidzArt	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Martial Arts	K-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Parlez-vous francais?	K-2	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:20
WEDNESDAY		Sing 'n Speak Spanish Year Two	2-5	ongoing	Last class May 28th	12:35-1:20
WEDNESDAY		Sing 'n Speak Spanish Year Three	3-6	ongoing	Last class May 28th	12:35-1:35
THURSDAY		Creative Clay	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-4:05
THURSDAY		Cheer	1-3	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Musical Theatre Workshop	3-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Photography	3-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Gymnastics	K-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY	Hoops*	3-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35	
FRIDAY	Next Generation Yoga	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:20	

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.
Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

Ocean Air After School Enrichment - Session II: Winter/Spring 2008

Day	Location	Activity	Grades	Duration	Dates	Time
MONDAY	Class locations will be posted on the district website www.dmusd.org as soon as they are available. If the class does not appear, it has been cancelled and you should receive notification.	Chess Academy	K-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
MONDAY		Creative Clay	K-2	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-4:05
MONDAY		Musical Theatre Workshop	3-6	10 weeks	Feb-11, Mar-3,10,17,24,31, Apr-14,21,28, May-5	2:35-3:35
TUESDAY		Cirque de la Kidz	3-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Extreme Painting	1-3	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
TUESDAY		Sing 'n Speak Spanish - Year One	K	ongoing	Last class June 3rd	12:45-1:30
TUESDAY		Sing 'n Speak Spanish - Year One	1-4	ongoing	Last class June 3rd	2:35-3:20
TUESDAY		Volleyball	3-6	10 weeks	Feb-12,19, Mar-4,11,18,25, Apr-1,15,22,29	2:35-3:35
WEDNESDAY		Cheer	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Knitting 101	4-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Martial Arts	K-6	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:35
WEDNESDAY		Next Generation Yoga	1-3	10 weeks	Feb-13,20, Mar-5,12,19,26, Apr-2,16,23,30	12:35-1:20
THURSDAY		Superstar Gymnastics	K-4	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Magic	3-6	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
THURSDAY		Radical Reptiles	K-2	10 weeks	Feb-14,21, Mar-6,13,20,27, Apr-3,17,24, May-1	2:35-3:35
FRIDAY		Capoeira Kids	1-3	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Fencing	4-6	10 weeks	Feb-22, Mar-7,14,21,28, Apr-4,18,25, May-2,9	2:35-3:35
FRIDAY		Sing 'n Speak Spanish - Year Five	2-5	ongoing	Last class June 6th	2:35-3:20

Classes will not be held 2/15-18/08 in observation of President's Day, during minimum day week 2/25-29/08, or during Spring Break 4/7-11/08.

Del Mar Union School District is not responsible for your child's attendance in After School Enrichment.

Remind you child when they have an enrichment class.

*Hoops and Soccer cancelled if rain occurs one hour prior to class.

February 20, 2008

To: Members of the Board
From: Tom Bishop
Subject: 2008/2009 Spanish Discovery Program at Heights-Update

District staff and Heights Principal, Wendy Wardlow, have been collaborating since the January 23 Board meeting to create and circulate information about the Heights new Spanish Discovery program that will begin in August 2008 in Kindergarten and first grade.

Principal Wendy Wardlow scheduled parent forums at 8:15 a.m. and 7:00 p.m. on February 21 and a third forum on March 11. (See attached flyer.)

In addition, parents interested in learning more about the Spanish Discovery program can attend one of the Heights Kindergarten visitations at 8:15 a.m. and 10:15 a.m. on March 4 and March 6.

Attached also is a copy of the February 11 DMUSD web site front page story about the Spanish Discovery program. Also attached is a February 18 Press Release about the new Spanish Discovery program that was sent to the District's media contacts.

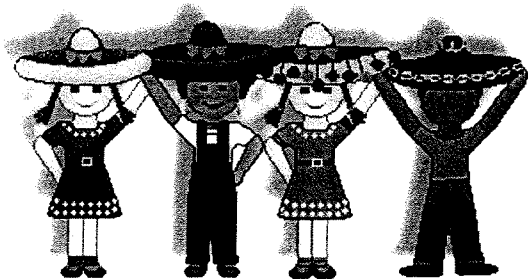
District staff expect to have potential enrollment numbers for the new Kindergarten and first grade Spanish Discovery programs at the March 26 Board meeting.

.....

District staff and Principal Wardlow are also reviewing instructional materials that need to be purchased for the new Spanish Discovery program. Staff expects to have an additional recommendation regarding the purchase of instructional materials for the new Spanish Discovery program at the March 26 Board meeting.

.....

The DMUSD Personnel Department has begun the initial advertising effort to secure three well-qualified fluent Spanish speaking BCLAD teachers for the new Spanish Discovery program at the Heights. Staff will report on the recruiting and advertising effort for the three BLAD teachers on a monthly basis.



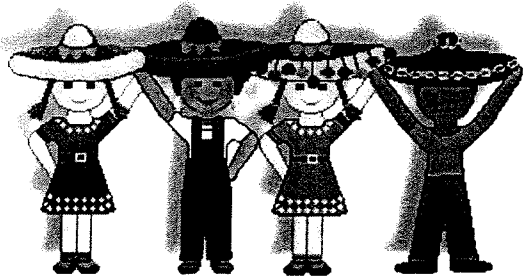
Del Mar Union School District Spanish Discovery Program

New "Spanish Discovery" Program starts at Del Mar Heights School

The Del Mar Union School District's first foreign language program will begin in the Fall of 2008, with Spanish language instruction offered at Del Mar Heights School. Two classes in kindergarten and two in first grade will have in-depth instruction in Spanish. The goal is for these students to be orally fluent in Spanish by the end of the third grade. Research has shown that language learning is optimized in the early primary years and contributes to overall student learning, creativity and success.

The District is offering several informational Spanish Language Parent Forums to explain the details of the program to parents with children who will be entering kindergarten or first grade in Fall 2008. All district families are welcome to attend the forums, as students in the Spanish Discovery program may transfer to Del Mar Heights from other schools in the district.

The informational Spanish Language Parent Forums will be held on February 21 at 8:15 a.m. and 7:00 p.m. and on March 11 at 8:15 a.m. in the Del Mar Heights School's Multi-purpose room (MUR).



Del Mar Union School District Spanish Discovery Program Parent Forums

February 21 at 8:15 a.m. and 7:00 p.m.
March 11 at 8:15 am
Del Mar Heights School's Multi-purpose Room (MUR)

Who should attend the Parent Forums?

The informational Spanish Language Parent Forums are for all parents in our district with children who will be entering kindergarten or first grade in the Fall of 2008. All district families are welcome to attend the forums, as students in the Spanish Discovery program may transfer to Del Mar Heights from other schools in the district.

What is the "Spanish Discovery" program?

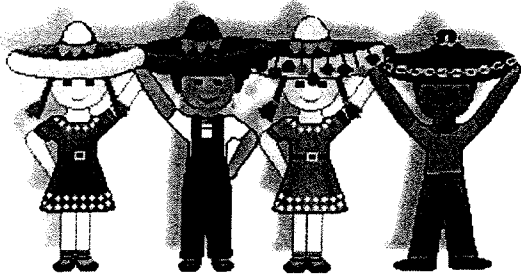
Beginning in Fall 2008, Spanish will be part of the daytime curriculum at Del Mar Heights. Two classes in kindergarten and two in first grade will have in-depth exposure to Spanish. The goal is for these students to be orally fluent in Spanish by the end of the third grade.

What are the advantages of learning a second language?

There is a good deal of research to show that language learning is optimized in the early primary years. Different connections in the brain are associated with the second language when learned early since the second language is acquired in a similar manner as the first language. This leads to more native-like speech and fewer grammatical errors once fluency is achieved. A more expansive view of the world can be developed when children are exposed to other languages and cultures early in their elementary education. Significantly, second language learning contributes to higher levels of cognitive development, creativity, and success.

How can I find out more?

We invite you learn more about the Spanish Discovery program by attending one of our informational Spanish Language Parent Forums on February 21st or March 11th in the Del Mar Heights' MUR. Prospective kindergarten parents are invited to attend one of our Kindergarten Visitations on March 4th or March 6th at 8:15 a.m. or 10:15 a.m. at Del Mar Heights. You may also call Principal, Wendy Wardlow at 858.755-9367 x3399 or email her at wwardlow@dmusd.org.



Del Mar Union School District Spanish Discovery Program

CONTACT: Wendy Wardlow
Principal, Del Mar Heights School
(858) 755-9367 x3399

FOR IMMEDIATE RELEASE

DEL MAR HEIGHTS SCHOOL OFFERS PARENT INFORMATIONAL FORUMS ON THE NEW SPANISH LANGUAGE PROGRAM

A New Program Starting in the Fall 2008

(Del Mar- February 12, 2008) The Del Mar Union School District's first foreign language program will begin in Fall 2008, with Spanish language instruction included in the daytime curriculum at Del Mar Heights Elementary School. Two classes in kindergarten and two in first grade will have in-depth instruction in Spanish. The goal is for these students to be orally fluent in Spanish by the end of the third grade.

The informational Spanish Language Parent Forums are for all parents with children in the DMUSD who will be entering kindergarten or first grade in the Fall of 2008. All district families are welcome to attend the forums, as students in the Spanish Discovery program may transfer to Del Mar Heights from other schools in the district.

There are many advantages to learning a second language. There is a good deal of research to show that language learning is optimized in the early primary years. Different connections in the brain are associated with the second language when learned early since the second language is acquired in a similar manner as the first language. This leads to more native-like speech and fewer grammatical errors once fluency is achieved. A more expansive view of the world can be developed when children are exposed to other languages and cultures early in their elementary education. Ultimately, second language learning contributes to higher levels of cognitive development, creativity, and success.

The informational Spanish Language Parent Forums will be held on February 21 at 8:15 a.m. and 7:00 p.m. and on March 11 at 8:15 a.m. in the Del Mar Heights School's Multi-purpose room (MUR).

###

For more information, please contact Wendy Wardlow at
Del Mar Heights School: (858) 755-9367 x3399 or at wwardlow@dmusd.org



- Home
- News Archive
- Calendar
- Staff
- Publications
- Picture Galleries
- After School Programs
- Board of Trustees
- Business Services
- Character Counts
- Child Nutrition
- Community
- Curriculum
- Employment Listings
- Legislative Action
- Pupil Services
- School Accountability Report Cards
- Schools
- Strategic Plan
- Superintendent

"Anticipated" Kindergarten and First Grade Opening for 2008-2009 - Must have Multiple Subject and BCLAD (Spanish)

Salary Range

\$40,629 - \$61,438 Depending on Experience

Qualifications

California Multiple Subject Credential with BCLAD (Spanish). No Child Left Behind Certified. Currently enrolled students that are in a California program and who will receive their credential this spring, may apply.

Application Procedure

Download Certificated Application and follow instructions. Submit to:

*Del Mar Union School District
 Attn: Human Resources
 225 Ninth Street
 Del Mar, CA 92014*

Deadline

Open Until Filled

Interviewing will begin in April of 2008

Pre-Employment

Employment is contingent upon passing a preplacement physical with a drug and alcohol screen and fingerprint/livescan clearance both at district expense, and a current verification of a negative T.B. test or x-ray.

WE ARE AN EQUAL OPPORTUNITY EMPLOYER.

Employment Listings

- Substitute Special Education Instructional Aide I & II
- Child Care Worker - After School
- Noon Duty Aide
- Spanish Elementary School Teacher - Part Time
- Coordinator of State and Federal Projects
- Night Custodian
- Director of Technology
- "Anticipated" Teacher Openings
- "Anticipated" Kindergarten & First Grade BCLAD (Spanish) Teacher**
- Special Education Aide II

Related Publications



Del Mar Union School District
 225 Ninth Street, Del Mar, CA 92014
 Voice: (858)755-9301 Fax: (858)755-4361

February 20, 2008

To: Members of the Board

From: Tom Bishop

Subject: Board Approval, 2008 CSBA Delegate Assembly Nominees

San Diego County School Board members are running for election to the California School Board Association Delegate Assembly (which sets CSBA policy).

The Del Mar Board of Trustees may select no more than nine (9) of the nominees to represent Region 17 - San Diego County.

Attached is a sample ballot listing all the candidates along with each candidates biographical sketches and optional resume, if provided, as well as various letters of recommendation.

The Del Mar Union School District Board of Trustees supports the candidacy of the following nominees:

- | | |
|----------|----------|
| 1. _____ | 2. _____ |
| 3. _____ | 4. _____ |
| 5. _____ | 6. _____ |
| 7. _____ | 7. _____ |
| 8. _____ | 9. _____ |

RECOMMENDED: The Superintendent Recommends Board Approval of No More Than Nine (9) Nominees for the 2008 CSBA Delegate Assembly).

8.2

This complete, **ORIGINAL** Ballot must be **SIGNED** by the Superintendent or Board Clerk and returned in the enclosed envelope postmarked by the post office No Later Than **MONDAY, MARCH 17, 2008**. Only ONE Ballot per Board. Be sure to mark your vote "X" in the box.
A PARTIAL, UNSIGNED, PHOTOCOPIED, OR LATE BALLOT WILL NOT BE VALID.

OFFICIAL 2008 DELEGATE ASSEMBLY BALLOT
 REGION 17
 (San Diego County)

Number of vacancies: 9 (Vote for no more than 9 candidates)

Delegates will serve two-year terms beginning April 1, 2008 – March 31, 2010

**denotes incumbent*

- Dennis Allen (Fallbrook Union HSD)
- Douglas Dechairo (Valley Center-Pauma USD)
- James Grier, Jr. (National SD)*
- Pamela Grosso (Escondido Union HSD)*
- Barbara Groth (San Dieguito Union HSD)*
- Jeff Kover (Cajon Valley Union SD)*
- Steve Lilly (Vista USD)*
- Bertha J. Lopez (Chula Vista ESD)*
- Steven McDowell (Del Mar Union SD)
- Anne Renshaw (Fallbrook Union ESD)*

<i>Provision for Write-in Candidate Name</i>	<i>School District/COE</i>
<i>Provision for Write-in Candidate Name</i>	<i>School District/COE</i>
<i>Provision for Write-in Candidate Name</i>	<i>School District/COE</i>

<i>Signature of Superintendent or Board Clerk</i>	<i>TITLE</i>
<i>School District/COE Name</i>	

See reverse side for a current list of all Delegates in your Region.



CSBA 2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will not be accepted.

Dennis Allen		17
Name	Region/Subregion	
1012 Knoll Park Lane	Fallbrook	CA
Address	City	Zip
(760) 728-7584	(760) 728-1191	dallen@fuhsd.net
Res. Ph.	Bus. Ph.	E-mail
Fallbrook Union High School District	3100	12
District	ADA	Years on board
Are you a continuing CSBA Delegate? <u>No</u>		If yes, how long have you served as a Delegate? _____

Please describe your activities/involvement or interests in your local district.

As a member of the Fallbrook health care community, I am committed to promoting the Wellness endeavors throughout our schools, our senior population, and the community as a whole. For over 30 years, I have served in various capacities in organizations that benefit the youth of Fallbrook. I am a current member and past president of the Fallbrook High School Football Boosters, a former member of the board of the Fallbrook Boys' & Girls' Club, and have served as a coach and board member in the Fallbrook Youth Baseball organization.

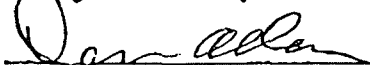
Please describe any other education-related activities/involvement.

I am our Governing Board's liaison to the National Association of Federally Impacted Schools, a member of the District Wellness, Budget Advisory, Safety and Athletic Facilities committees, and an ongoing supporter of the performing arts at our high school. I was part of the effort to establish the Fallbrook High School Education Foundation, which provides generous scholarships to graduates of our school district.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

I completed the Master of Boardmanship program and participated in the Masters of Governance series. I have attended the annual CSBA Education Conferences, which have not only strengthened my abilities as a board member but have also given me an understanding of the role of a member of the Delegate Assembly. If elected to serve in the Delegate Assembly, I would envision my primary role as serving to represent the diverse population of Region 17, which mirrors that of our state as a whole.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.


Signature

January 7, 2008
Date



Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will not be accepted.

Douglas Dechairo	17 - County of San Diego	
Name	Region/Subregion	
27152 Cool Water Ranch Road	Valley Center	92082
Address	City	Zip
(760) 749-3196	(760) 749-5666	dechairo@sbcglobal.net
Res. Ph.	Bus. Ph.	E-mail
Valley Center Pauma Unified	4392	2nd
District	ADA	Years on board
Are you a continuing CSBA Delegate? No _____ If yes, how long have you served as a Delegate? _____		

Please describe your activities/involvement or interests in your local district.

I am an active advocate for advancing local Board Policy particularly as it relates to enhancing student achievement, improving communication with all levels of our community, providing programs that will benefit all students, not only those planning to attend college, and monitoring the fiscal solvency of our District. I am committed to advancing my district's goals and see my role as helping to broaden community understanding of the fiscal situations facing districts in California.

Prior to being elected, I have been active in local educational activities at all levels. I have supported high school athletics not only financially, but by serving as Team Physician and volunteering time to conduct student physicals. I have also been an active participant in our high school's Foundation's fund raising activities. I also frequently attend student performances at the elementary, middle, and high school levels.

Please describe any other education-related activities/involvement.

I have been an active member of our local chapter of Kiwanis International and am currently in a second term as club president. Our goals are to serve the children of Valley Center through evaluation of children's issues and community needs. Once needs are identified, club members conduct service projects. In addition, we provide scholarships for high school students, leadership awards for middle school graduates, and support the Key Club and other local programs that benefit children.

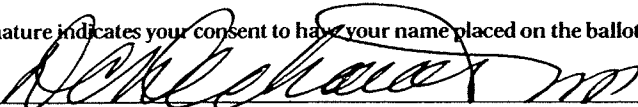
As a long standing Pediatrician in this community, I have supported the school districts in the boundaries of my practice by providing health education, speaking in individual classrooms, speaking at community forums on childhood and adolescent issues, and supporting teachers by providing health related materials and being available.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

I have attended two annual CSBA Conferences since being elected in 2006. I am currently enrolled in the CSBA Master's of Governance Program and have completed four courses and plan to complete the other five in 2008. This training has been invaluable and even though I have not fully completed the course, I feel I have become a more informed and effective Board member.

Although there is no formal network of local CSBA members, I have attempted to create communications with Board members in neighboring districts so we may support each other on issues that may affect each of our districts. I feel that if elected to the Delegate Assembly, I can contribute to policy development by bringing a new and fresh perspective. I am eager and enthusiastic about serving CSBA as I truly value the services provided by CSBA.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Signature  Date 12/20/07

CURRICULUM VITAE
(highlighted)

NAME: Douglas C. Dechairo, M.D., F.A.A.P., A.B.M.M.

EDUCATION:

Medical Management:

1. Certificate of Completion of Physician Leadership Institute in Health Administration and Policy, Arizona State University, Tempe, AZ, 1989-1990
2. Managerial Finance, San Diego State University, San Diego, CA, 1990
3. Physicians in Management Series, American College of Physician, Executives, 1985-1987

Fellowship:

1. Infectious Disease-Virology, Yale University School of Medicine, New Haven Conn., 1972-1973
2. Infections Disease-Bacteriology, University of Southern California Medical Center, Los Angeles, CA, 1969.

HONORS:

Chief of Staff, Palomar Medical Center, Escondido, CA, 1984-1987

MILITARY:

Lieutenant Commander, United States Navy, 1964-1972

APPOINTMENTS:

1. Clinical Professor, Infectious Disease and Pediatrics, University of California Medical Centre, San Diego, CA, 1996- Present
2. Associate Clinical Professor, Infectious Disease and Pediatrics, UCSD, 1981-1996
3. Assistant Clinical Professor, Infectious Disease and Pediatrics, UCSD, 1973-1981
4. Practice of Pediatrics, Escondido/Valley Center, CA, 1973-Present



CSBA

2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This **required**, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and **optional** résumé will be copied exactly as received. Please **do not** state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will **not** be accepted.

James Grier, Jr.		17
Name	Region/Subregion	
1500 N Avenue	National City, CA	
Address	City	Zip
cell# (619) 977-9746	(619) 336-7705	jgrier@sdcoe.k12.ca.us
Res. Ph.	Bus. Ph.	E-mail
National School District		7 years
District	ADA	Years on board
Are you a continuing CSBA Delegate? <u>Yes</u>		If yes, how long have you served as a Delegate? <u>5 years</u>

Please describe your activities/involvement or interests in your local district.

In my seven-plus years on the Governing Board, I have been involved in the selection committees for the superintendent and principal searches. I have also served on our city's Safe Routes to School Committee, and have been instrumental in the return of the Swim and Track Programs. I have attended many functions representing the National School District and Governing Board in the community, as well as having attended programs, assemblies, open houses and Parent Night at the school sites. Furthermore, I have visited each classroom in our school district a minimum of four times each year. As a retired teacher, I have always been committed to educating the whole child and promoting the arts across the curriculum. I presently serve on the National City Police Chief Advisory Committee, as well as chairperson on the National City Community Services (former Park and Recreation).

Please describe any other education-related activities/involvement.

I am our Governing Board's liaison to the Delegate Assembly where I have served several times on the validation committee for the Golden Bell Award. Also, I have participated as Principal for a Day for the Sweetwater Union High School District seven years running. Moreover, as the Board Clerk, I represented our district on the South County Region Committee with the challenge of developing a Common Calendar.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

I have completed the Masters in Governance Program, as well as attended and participated in the annual conferences, which have strengthened my abilities and understanding of the role of a District and Delegate Assemblymember. I know that progress is best achieved through hard work and a clear perspective, based on balanced points of view and experiences. When re-elected I shall continue to serve the diverse population society in this region, as well as the State that advocates for this region.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

James Grier Jr
Signature

12/17/07
Date



CSBA

2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This **required**, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and **optional** résumé will be copied exactly as received. Please **do not** state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will **not** be accepted.

Pamela Grosso		17	
Name	Region/Subregion		
2141 Skyview Glen	Escondido	92027	
Address	City	Zip	
(760) 747-0549	(760) 489-8456	pgrosso@sdcoe.k12.ca.gov	
Res. Ph.	Bus. Ph.	E-mail	
Escondido Union High School District	7,657	10	
District	ADA	Years on board	
Are you a continuing CSBA Delegate? <u>yes</u>		If yes, how long have you served as a Delegate? <u>6</u>	

Please describe your activities/involvement or interests in your local district.

I have over 35 years of service dedicated to public education starting from the time my children were in school. As a classroom volunteer, PTA President, and Band parent, I embraced the future of education in Escondido as a priority in my personal and professional life. I was elected and served the elementary district board for 13 years and am currently beginning my 11th year as a high school district board member.

I recently retired from a 20 year career in Non-Profit Management for a local provider of mental health services where I focused on prevention and intervention for families and youth. I have an established private practice where I enjoy teaching parenting skills, substance abuse prevention, anger management, and executive coaching.

Please describe any other education-related activities/involvement.

For over 25 years I have been dedicated to improving the quality of life for children and adults who are physically/emotionally/mentally challenged. I continue to strive to keep the true meaning of inclusion "for all" in our daily activities, education system, and local government. I remain committed to communicating with the public about our schools within a local Legislative Action Committee and also to keeping visual and performing arts a priority. Every student reaching their potential, whether it's a university, community college, or career technical path, can become a reality when everyone on the team has a stake in the results we seek. CSBA has helped me believe in my cause.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Its been a pleasure and privilege to serve as a delegate. I believe that I have been effective in my role by volunteering on committees and accepting responsibilities to help keep the organization strong in our county. I have been a member of the executive board of the San Diego County School Boards Association, serving as Legislative Co-Chair and Secretary. I am a Governmental Relations Chair, and have served on the CSBA Policy Platform Committee. I earned a Masters in Boardmanship as well as a Masters in Governance. I attend all conferences and trainings, and I am now serving on the 2008 CSBA Annual Conference Committee. I am dedicated to improving student achievement and reducing drop-out rates, not only in our district but for our county and state.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Pamela A. Grosso
Signature

Dec 11, 2007
Date

SELF EMPLOYED IN PRIVATE PRACTICE AT
PAGE 1 CONSULTING, PAGE 1 PARENTING INSTITUTE
1875 EAST VALLEY PKWY ESCONDIDO CA 92027

EXPERIENCE

ELECTED ESCONDIDO UNION ELEMENTARY BOARD OF EDUCATION
SERVED 13 YEARS, 1983-1996
ELECTED ESCONDIDO UNION HIGH SCHOOL BOARD OF EDUCATION
SERVED 11 YEARS, 1997-PRESENT REELECTED 2006
ELECTED SAN DIEGO COUNTY SCHOOL BOARDS ASSOCIATION
CSBA DELEGATE ASSEMBLY. 6 YEARS,
SERVE ON EXECUTIVE BOARD, LEGISLATION COMMITTEE CO CHAIR,
CURRENTLY SERVING AS BOARD SECRETARY,
GRC (GOVERNMENTAL RELATIONS CHAIR)
CSBA MASTER OF BOARDSMANSHIP
CSBA MASTER OF GOVERNANCE
2006 CSBA POLICY PLATFORM COMMITTEE
2008 CSBA ANNUAL CONFERENCE COMMITTEE
PAST PRESIDENT, CALIFORNIA PTA UNIT 9TH DISTRICT
PAST PRESIDENT-DEL NORTE PTA COUNCIL, 9TH DISTRICT
FOUNDING PRESIDENT CHARLES HULME COMMUNITY THERAPY POOL
BOARD COMMITTEES:-ESCONDIDO LEGISLATION ACTION COMMITTEE,
MUSIC, VISUAL & PERFORMING ARTS

EDUCATION

BETHEL UNIVERSITY, ST PAUL, MN
BETHEL UNIVERSITY SEMINARY, SAN DIEGO, CA
UCSD, BREINING INSTITUTE, CHEMICAL DEPENDENCY COUNSELING
BA - ORGANIZATIONAL STUDIES/BUSINESS ADMINISTRATION
MA -MARRIAGE AND FAMILY THERAPY
MASTERS ADDICTIONS COUNSELING
REGISTERED ADDICTIONS SPECIALIST
CERTIFIED CHEMICAL DEPENDENCY COUNSELOR

AWARDS

PTA HONORARY SERVICE AWARDS, PALOMAR POMERADO HOSPITAL
DISTRICT UNITY AWARD; 2006 "DEBI NIXON AWARD"
COMMUNITY SUBSTANCE ABUSE PREVENTION



Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This **required**, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and **optional** résumé will be copied exactly as received. Please **do not** state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will **not** be accepted.

Barbara Groth		17	
Name	Region/Subregion		
P.O. Box 950	Rancho Santa Fe		92067
Address	City		Zip
(858) 775-4645			RSFdowser@aol.com
Res. Ph.	Bus. Ph.	E-mail	
San Dieguito Union High School District	12,000	9	
District	ADA	Years on board	
Are you a continuing CSBA Delegate? <u>Yes</u>		If yes, how long have you served as a Delegate? <u>9</u>	

Please describe your activities/involvement or interests in your local district.

Former SDUHSD Board President; Current or past Board representative to the following committees and organizations: North Coastal Consortium for Special Education; City/School Liaison for the cities of Encinitas, Solana Beach and Carlsbad; District Legislative Action Network; Strategic Planning Team; CSBA Delegate.

Please describe any other education-related activities/involvement.

Current Board President and former Vice President of San Diego County School Boards Association; Former trustee of Rancho Santa Fe School District; Former member, Board of Directors of Rancho Santa Fe School PTO; Member of San Diego County Office of Education / County Mental Health Workgroup; San Dieguito Academy Visual and Performing Arts Committee Member; Career Technology Education Task Force; past chairperson of annual SDCSBA / ACSA "Honoring our Own" recognition ceremony events.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Attended New Board Member Workshop at CSBA; Annual participation in CSBA Conferences (9 years), as well as CSBA Legislative Network and Back to School conferences; Completion of "Masters in Governance" Program in 2006; CSBA Governmental Relations Chair for Assembly Member Martin Garrick.

CSBA, working with local boards, must be a vocal and relentless advocate for high academic standards and safe, secure schools for all children. I hope to be given the opportunity to continue to be a part of this effort.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Barbara Groth

12/19/07

Signature

Date

BARBARA GROTH

San Dieguito Union High School District
Board of Trustees
710 Encinitas Blvd., Encinitas, CA 92024

- Education:** San Dieguito High School - graduated 1970
Loma Linda University - A.A. degree in Radiological Technology
UCLA - B.A. degree in Anthropology
- Experience:**
- 1973 - 2003** X-Ray Technologist
Loma Linda University Hospital
Encinitas Hospital
Medical Office
- 1980 - Present** Office Manager for private medical practice
- 1982 - Present** Local Parent and Community Member
- 1987 - 2002** Parent volunteer in various schools
(Room parent, gardening teacher, attendance office parent)
- 1991 - 1992** Member - Rancho Santa Fe School District PTO Board of Directors
- 1992 - 1996** Member - Rancho Santa Fe School District Board of Trustees
- 1996 - 1998** Community Representative to SDUHSD Strategic Planning Team
Chairperson - SDUHSD Junior High Task Force
Formulated recommendations for utilization of district facilities for the delivery of educational services to junior high students and developed attendance boundary options
- 1998 - Present** Board Member / Former President - SDUHSD Board of Trustees
Former Board Rep - San Dieguito Transportation Cooperative
Chairperson (1998-2002) - SDUHSD Legislative Action Network
Board Rep - Solana Beach City / School Liaison Committee
Current Encinitas City / School Liaison Committee Board Rep
Board Rep - North Coastal Consortium for Special Education
Career Technology Education Task Force
Strategic Planning Team
- 2000 - 2002** Parent Association Board Member - Torrey Pines High School
- 2002 - Present** CSBA Delegate Assembly Member (Region 17)
- 2004 - 2006** Vice President - San Diego County School Boards Association
- 2006 - Present** President - San Diego County School Boards Association
- 2005 - Present** Member - SDCOE/County Mental Health Workgroup
- Present** CSBA GRC for Assembly Member Martin Garrick



2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This **required**, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and **optional** résumé will be copied exactly as received. Please **do not** state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will **not** be accepted.

Jeff Kover		Region 17	
Name	Region/Subregion		
3907 Dorsie Lane		La Mesa	91941
Address	City		Zip
619-660-9003	619-660-3523	jeffkover@cox.net	
Res. Ph.	Bus. Ph.	E-mail	
Cajon Valley Union School District	16,000	7	
District	ADA	Years on board	
Are you a continuing CSBA Delegate? <u>Yes</u>		If yes, how long have you served as a Delegate? <u>4 years</u>	

Please describe your activities/involvement or interests in your local district.

Past President (two terms), Vice President, and Clerk
Committees: Legislative, Long term planning, Policy, Learning Environment Task Force
Currently seeking approval of a bond measure to replace aging campuses and update infrastructure.

Please describe any other education-related activities/involvement.

Assistant Principal of Steele Canyon High School, a California Charter School
Four years as an administrator in the Grossmont Union High School District
Sixteen years as an instrumental and vocal music teacher in Grossmont and Sweetwater districts.
Member, California Literature Adoption Committee, Visual and Performing Arts, 2008
Past mentor teacher and BTSA Support provider

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Participant in delegate assembly and legislative action conferences
Chairman, CSBA Nominating Committee, 2008
San Diego County School Boards Association Treasurer, 2007-2008
I would like to continue to offer my experience and education training to assist CSBA and San Diego County better education for all students. I feel it is important for our groups to continue to work with the legislature to find sustainable methods of support and to seek to avoid cyclical budgeting woes.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

1/4/08

Signature

Date



CSBA

2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will **not** be accepted.

Steve Lilly	17	
Name	Region/Subregion	
2087 Oakcreek Court, Vista, CA 92081		
Address	City	Zip
(760) 598-3304	(760) 310-2019 (cell)	stevelilly@cox.net
Res. Ph.	Bus. Ph.	E-mail
Vista Unified School District	23,000	3
District	ADA	Years on board
Are you a continuing CSBA Delegate? <u>yes</u>		If yes, how long have you served as a Delegate? <u>4 months</u>

Please describe your activities/involvement or interests in your local district.

I have been actively involved with Vista Unified School District since 1990. From 1990 to 2004, I was Founding Dean of the College of Education at Cal State San Marcos, and in that position I worked closely with school districts throughout San Diego and Southwest Riverside Counties. Prior to being elected as a Trustee, I served Vista as a member of planning groups at both the school and district levels, and I was instrumental in ensuring that Vista was a "charter district" in both the Cal State San Marcos Distinguished Teacher In Residence program and the North County Professional Development Federation. As a Board member I have worked to sharpen the Board goals so that they deal directly with issues pertaining to high levels of learning for all students, and to ensure that Board goals are reflected in reform efforts at the school level. Closing the achievement gap has been my primary objective as a Board member, and we have made dramatic progress in that regard over the last couple of years.

Please describe any other education-related activities/involvement.

I have spent my life as an educator and as an advocate for education reform aimed at ensuring that all students reach their full potential in our schools. Closing the achievement gap for students of color, students from economically challenged families, students who are English learners, and students with disabilities has been my personal and professional passion for the past 40 years. I spent much of my career working in special education and advocating for students with disabilities to be accorded the dignity associated with high expectations and integrated learning environments. Since arriving in California in 1990, I have advocated for higher learning expectations and strong English language development programs for English learners. I have served on the California Commission on Teacher Credentialing and the Founding Board of the Center for the Future of Teaching and Learning as vehicles for pursuing state policy changes to increase student learning.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

As an elected Trustee, I have taken advantage of several professional development opportunities offered through CSBA. Since being appointed to a vacancy on the CSBA Delegate Assembly this past summer, I have been an active participant in on-going meetings of the Region 17 Executive Committee/Delegate Assembly Members. Prior to my election as a Trustee, in my position as Dean of Education at Cal State San Marcos, I worked collaboratively with school board members from throughout San Diego County on school/university partnerships to benefit students. As a member of the CSBA Delegate Assembly, my primary focus will remain on student learning and closing the achievement gap. We must address policy and funding issues that prevent us from making the dramatic strides needed in some of our schools. In addition to funding, though, we must seek clarity as to the proper and effective role of Board members as agents for instructional and accountability change in our schools.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Steve Lilly

November 7, 2007

Signature

Date

**Steve Lilly, Dean Emeritus
College of Education
California State University San Marcos**

2087 Oakcreek Court
Vista, CA 92081
(760) 598-3304 (home)
(760) 310-2019 (cell)
stevelilly@cox.net

Degrees:

<u>Level</u>	<u>Institution</u>	<u>Granted</u>	<u>Major Area</u>
Ed.D.	Peabody College, Nashville	1969	Spec Educ/Psy
M.A.	Peabody College, Nashville	1967	Spec Educ/Psy
B.S.	Bellarmino College, Louisville	1966	Sec Educ/Math

Recent Professional Experience:

<u>Position</u>	<u>Organization</u>	<u>Dates</u>
Elected Trustee	Vista Unified School District	2004-Present
Dean	College of Education, California State University, San Marcos	1990-2004
Dean	College of Education, Washington State University, Pullman	1984-1990

Selected Professional/Career Activities:

Delegate Assembly, California School Boards Association
 Board of Directors, Center for the Future of Teaching and Learning
 Board of Directors, San Diego County Children's Initiative
 Executive Committee, San Diego County Principal Development Partnership
 State Partnership Board, National Council for Accreditation of Teacher Education
 California Commission on Teacher Credentialing
 Board of Directors, American Association of Colleges for Teacher Education
 Special Education Standards Development Committee, Interstate New Teacher Assessment and Support Consortium (INTASC)
 Chair, Committee on Accreditation, American Association of Colleges for Teacher Education, 1994-96
 Executive Board, National Council for Accreditation of Teacher Education, 1986-88, 1993-96
 Unit Accreditation Board, National Council for Accreditation of Teacher Education, 1986-89
 Board of Examiners, National Council for Accreditation of Teacher Education

Selected Publications:

- Lilly, M.S. (2001). A dean's perspective on service-learning in teacher education. In Anderson, J.B., Swick, K.J., & Yff, J. (Eds.), Service-Learning in Teacher Education: Enhancing the Growth of New Teachers, Their Students, and Communities (pp. 212-219). Washington, D.C.: American Association of Colleges for Teacher Education.
- Lilly, M.S. (1996). A look back at the first five years in a new College of Education: The CSU San Marcos story. Teacher Education Quarterly, 23, 35-39.
- Lilly, M.S. (1992). Research on teacher licensure and state approval of teacher education programs. Teacher Education and Special Education, 15, 1-13.
- Lilly, M.S. (1983). Redesign of the national accreditation system in teacher education. Exceptional Children, 50, 219-225.
- Blankenship, C.S., & Lilly, M.S. (1981). Mainstreaming Students with Learning and Behavior Problems. New York: Holt, Rinehart & Winston, Inc.
- Lilly, M.S. (Ed.). (1979). Children with Exceptional Needs: A Survey of Special Education. New York: Holt, Rinehart & Winston, Inc.

External evaluator/consultant/speaker at over 60 colleges/universities/school districts



Due: Monday, January 7, 2008 (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will not be accepted.

Bertha J. Lopez	17	
Name	Region/Subregion	
542 Galveston Way	Bonita, CA	91902
Address	City	Zip
619-656-2644	619-336-8814	bjlopez1@aol.com
Res. Ph.	Bus. Ph.	E-mail
Chula Vista Elementary School District	26,404	9
District	ADA	Years on board
Are you a continuing CSBA Delegate? <input checked="" type="checkbox"/> Yes		If yes, how long have you served as a Delegate? <u>4 years</u>

Please describe your activities/involvement or interests in your local district.

2007 Board President of the largest elementary school district in the state. Through her leadership and guidance many schools made tremendous gains and exited Program Improvement.
 Chairperson of the City of Chula Vista/School District Community Task Force Ad Hoc Committee.
 Over 32 years of professional experience in K-6 education with expertise in working with English Language Learners.
 Strong knowledge of educational issues in all South County school districts.
 Provided leadership to the South Bay Leadership Symposium.
 Active member of the Latino Advisory Committee to the SDCOE Superintendent.
 Recognized speaker on issues of parent involvement throughout the state.

Please describe any other education-related activities/involvement.

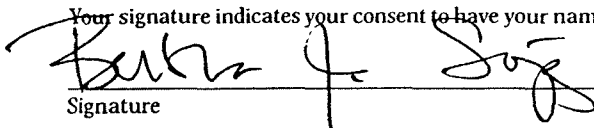
Highly involved in community efforts to support education for all students.
 Active member of the San Diego County School Boards Association.
 Highly involved in programs and strategies that increase educational opportunities for Hispanic/Latino students.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Member of the 2007 CSBA Instructional Time Task Force.
 Member of the 2006 CSBA Annual Education Conference Planning Committee.
 Member of the CSBA Parent Involvement Task Force and the CSBA Condition of Children.
 Table Talk presenter at the 2006 CSBA Annual Education Conference.
 Ardent advocate for all children.
 Well-known and respected leader in the community.

It would be an honor and privilege to continue my service as a Delegate for Region 17 to work for a stronger state education policy and fight for educational issues at the regional, state, and national levels.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.



1-04-08

Signature

Date

542 Galveston Way
Bonita, CA 91902

Phone 619-656-2644
E-mail bjlopez1@aol.com

Bertha J. López

- Objective** To continue to serve as a CSBA Delegate for Region 17.
- Functional summary** I am a statewide and national advocate for students. I strongly believe in advocacy for parent empowerment. I will continue to work aggressively to advocate for the public educational community throughout the state. I will continue to bring integrity, accountability, effective collaboration, and communication to the Delegate Assembly.
- Employment**
- | | | |
|---|--------------------------|-------------------|
| 1995 - Present | National School District | National City, CA |
| Reading-Language Arts Specialist | | |
| 1992 - 1995 | National School District | National City, CA |
| Bilingual Teacher K-6 Grade | | |
| 1990 - 1992 | SDCOE | San Diego, CA |
| Migrant Education Program Specialist | | |
| <ul style="list-style-type: none"> ▪ Received Countywide Biliteracy Award 2004. ▪ The "Who" Award from the California Teachers Association "We Honor Ours" 1990. ▪ SDCOE "Hats Off Teachers" Outstanding Educator Recognition 1990. ▪ Outstanding Mexican-American Educator in South Bay – Association of Mexican American Educators (AMAE) 1989. ▪ "Teacher of the Year" School Site National School District 1989. | | |
- Education**
- | | | |
|--|----------------------------|---------------|
| 1977 - 1978 | San Diego State University | San Diego, CA |
| Multicultural Education Program Bilingual Cross-Cultural Specialists Credential | | |
| 1972 - 1976 | University of California | San Diego, CA |
| Bachelor's Degree in Spanish Literature and a Multiple Subjects Teaching Credential | | |
- Awards received**
- Honored by National University with the Community Leadership Award.
- Appointed to serve on the State of California Selective Service Local Board.
- Selected as a Consulting Teacher for Peer Assistance and Review (PAR) – 2000.



CSBA

2008 Delegate Assembly Biographical Sketch Form

Due: Monday, January 7, 2008 (U.S. Postmark or fax - 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will not be accepted.

Steven McDowell		17 San Diego County	
Name		Region/Subregion	
1605 Forest Way		Del Mar	92014
Address		City	Zip
858 350-3766		858 354-5569	stevenatdmusd@yahoo.com
Res. Ph.		Bus. Ph.	E-mail
Del Mar Union Elementary School District		3,900	1
District		ADA	Years on board
Are you a continuing CSBA Delegate? No		If yes, how long have you served as a Delegate?	

Please describe your activities/involvement or interests in your local district.

Elected in 2006. Have served on the principal selection committee, budget committee and as ex-officio to the Del Mar Schools Education Foundation. In 2008 will be the district representative to the North City West School Facilities Finance Authority (NCW/JPA).

Within the community the district serves;

Little League Baseball- Continuing and for the last four years a Board member and Manager of son's teams- Recreational Soccer-board member one year, Manager or Coach for over 3 years Del Mar City Traffic and Safety Advisory Committee-Continuing and for the last three years committee member

Please describe any other education-related activities/involvement.

Prior to my election on the Board I served on; Parent Teacher Association-2 year term as Treasurer PTA North Coastal Council-2 year term as Auditor

Still and as often as I can, Classroom reader, playground assistance and attendance at other district board meetings

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

Attending both annual conferences since my election, I have found CSBA to a valuable resource, an avenue for discovering new resources and more importantly the place to meet other people that are passionate about public education.

Serving as a CSBA delegate and representing Region 17 within San Diego County would be an honor.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Signature: Steven McDowell

Date: 1/2/2008



Due: Monday, January 7, 2008 (U.S. Postmark or fax - 916.669.3305 or 916.371.3407)

This required, one-page, single-sided, biographical sketch form must be completed in the spaces provided. An optional, single-sided, one-page résumé may also be submitted. This required form and optional résumé will be copied exactly as received. Please do not state "See résumé."

Any page(s) exceeding this one page, single-sided requirement for the bio sketch and the optional résumé will not be accepted.

Anne Renshaw		17	
Name	Region/Subregion		
2063 Winter Haven Road		Fallbrook	92028
Address	City		Zip
760 7283989			renchfam@sdcoe.k12.ca
Res. Ph.	Bus. Ph.	E-mail	
Fallbrook Union Elementary S. D.	5600	13	
District	ADA	Years on board	
Are you a continuing CSBA Delegate? YES _____		If yes, how long have you served as a Delegate? 9 _____	

Please describe your activities/involvement or interests in your local district.

I believe strongly in public education. My five children attended school in the Fallbrook Elementary and High School Districts. I volunteered in their classrooms and served on site councils. I was a PTA President and held other offices. I have also served on many district committees including the budget committee, selecting a site for a new campus and designing that campus. I have also served on committees in our high school district. I have attended First Five meetings for FUESD which resulted in our applying and receiving a grant to build a new early childhood education facility. I have been an advocate for fine arts education and technology.

Please describe any other education-related activities/involvement.

FUESD receives Impact Aid money for federal facilities and land we have in our district. I have been an active participant in the National Association For Federally Impacted Schools conferences for many years. I have travelled to Washington DC to lobby for these funds that impact the education of our military connected children. I regularly lobby in Sacramento for education and I am a CSBA Governmental Relations Chair for both my state legislator and congressman. I visit them in Sacramento, Washington DC and in their home offices. This past year, I participated in the NSBA Federal Relations Network to lobby for change in the reauthorization of NCLB. I am a graduate of both the Masters of Boardmanship and Masters in Governance programs.

Please describe your activities/involvement in CSBA and explain why you are interested in serving as a CSBA Delegate.

I would be honored to continue serving as a delegate for Region 17. I have participated in CSBA in many areas. I have served on the nominating committee to insure continued good leadership of the organization. In 2004, I was on the Annual Conference Committee. I have been a Golden Bell Award validator for 8 years. In 2006/2007, I served on the Construction Management Task Force. I have participated with the San Diego County School Boards Association and was the treasurer for 4 years. I have also served on the Annual SDCSBA/ACSA annual dinner committee for many years. I have attended the CSBA Annual Education Conference for the last 13 years.

Thank you for your consideration.

Your signature indicates your consent to have your name placed on the ballot and to serve as a Delegate if elected.

Anne Renshaw
Signature

1-7-08
Date

Fallbrook Union Elementary School District

321 N. Iowa Street • Fallbrook, CA 92028-2108 • (760) 731-5400



January 14, 2008

Governing Board
Maurice F. Bernier, Ed.D.
Patty de Jong
Lisa Masten
Anne Renshaw
Patrick Rusnell
District Superintendent
Janice Schultz, Ed.D.

Dear Members of the Governing Board:


On November 19, 2007, the Governing Board of the Fallbrook Union Elementary School District unanimously nominated Mrs. Anne Renshaw as a candidate for reelection to the California School Boards Association Delegate Assembly, Region 17. It is our privilege and pleasure to endorse her candidacy and to request your support on Mrs. Renshaw's behalf in the upcoming CSBA election.


Mrs. Renshaw is a current Region 17 CSBA Delegate Assembly member, and has been since 1998. She has been an active participant in CSBA and, as such, has served on the Construction Management Task Force, the nominating committee and the CSBA conference planning committee. She was the treasurer for the San Diego County School Boards Association for 4 years. She has been a Golden Bell validator for many years. Mrs. Renshaw has attended First Five meetings for our District, and, as a result, we were successful in obtaining grants. She has lobbied in Sacramento for education and is a governmental relations chair. She has also served as Fallbrook Union Elementary School District's Governing Board representative for Impact Aid in Washington DC. We are confident that Mrs. Renshaw will continue to be a vital and contributing delegate.


Mrs. Renshaw has been a Fallbrook Union Elementary School District Governing Board Member for 13 years. She is a graduate of Brigham Young University and received her BS in Clothing and Textiles. She has also graduated from both CSBA's Master in Governance and Masters of Boardmanship trainings. A mother of five children from our District, she continues to be an advocate for public education and an informed and active community member. We believe Mrs. Renshaw's track record has demonstrated a dedication to children and the issues surrounding their education.

Please join us in supporting Mrs. Renshaw in the upcoming election.

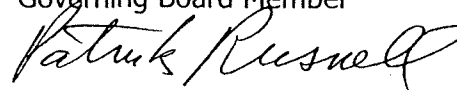
Sincerely,


Janice Schultz, Ed.D.
Superintendent


Maurice F. Bernier, Ed.D.
Governing Board President


Lisa Masten
Governing Board Clerk


Patricia de Jong
Governing Board Member


Patrick Rusnell
Governing Board Member

**VALLEY CENTER-PAUMA
UNIFIED SCHOOL DISTRICT**

28751 Cole Grade Road • Valley Center, Ca 92082-0893 • Voice: 760-749-0803 • Fax: 760-743-1206 • www.vcupsd.net

January 4, 2008

Dear Members of the Governing Board:

It is with pleasure that we inform you that the governing board of the Valley Center-Pauma Unified School District has nominated Dr. Doug Dechairo as a candidate to the Delegate Assembly of the California School Boards Association.

Dr. Dechairo is beginning his second year as a school board member. He is enrolled in the Master's of Governance program and has attended the 2006 and 2007 CSBA Annual Conference. Dr. Dechairo has lived in our community since the mid 1970s, when he established his medical practice specializing in pediatrics. He is currently President of the Valley Center Kiwanis Club. Dr. Dechairo has been an active participant with our school district for over 30 years, including serving as team doctor for our high school football team and a variety of educational programs.

Dr. Dechairo is interested in educational issues and is a well-respected member of our community. We know that he would be an outstanding choice as he is worthy of your vote.

Sincerely,



Lou Obermeyer, Ed.D.
Superintendent

Board of Trustees

Douglas C. Dechairo, MD

Lori A. Johnson

Donald L. Martin

Henry P. Van Wyk, DVM

Wendy L. Zeugschmidt

Superintendent

Lou Obermeyer, Ed. D.



Escondido Union High School District

BOARD OF EDUCATION¹⁵³

District Service Center

302 North Midway Drive • Escondido, CA 92027-2741
Telephone (760) 291-3200 • FAX (760) 480-3163
Edward J. Nelson, Superintendent

Pamela Grosso
Dr. Kurt Marler
Jon Petersen
Tina Pope
Charlie Snowder

January 14, 2008

Dear Governing Board Members,

For over six years, Pamela Grosso has effectively and energetically served as a member of the CSBA Delegate Assembly representing Region 17. With unanimous approval, the Escondido Union High School District's Board of Education is once again endorsing her candidacy and encouraging your support of Pamela Grosso in the upcoming CSBA elections.

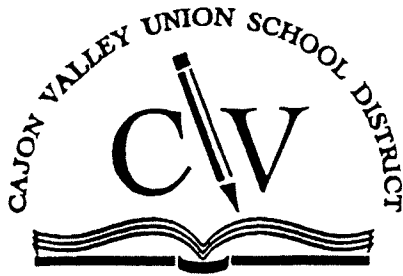
Pamela's experience, leadership, and dedication help to make her a highly qualified candidate for this important role, particularly during these challenging times for education. As a member of the Executive Board of the San Diego School Boards Association, Mrs. Grosso was the Legislative Co-chair, performing the duties as Governmental Relations Chair (GRC). Pamela has over 24 years of experience as a school board member preparing her to be well versed in the issues facing our teachers, students and administrators today. She has carried her passion for quality education and life-long learning throughout the community, initiating a legislative action committee with the Escondido Union High School District.

Currently in private practice, Mrs. Grosso has extensive experience in working with youth and families, receiving numerous awards and recognitions for her outstanding efforts. As a certified chemical dependency counselor, active community volunteer and dedicated foundation member, Pamela Grosso has positively impacted the lives of many in our community. Her ability to objectively hear all sides of an issue, analyze important data and keen sense of responsibility help to make her an effective team member and respected leader. Pamela Grosso's belief in the right of **every** child to a quality education is truly reflected in each and every one of her decisions.

Please join us in continuing to support Pamela Grosso for the CSBA Delegate Assembly.

Sincerely,

Edward J. Nelson
Superintendent/Secretary to the Governing Board



Children Are First

January 8, 2008

Governing Board

189 Roanoke Road, Box 1007
El Cajon, CA 92022-1007
(619) 588-3005 Fax: (619) 588-7653

Website: www.cajonvalley.net

Dear Governing Board Members:

This letter is written in strong support of Jeff Kover, nominee for the Delegate Assembly of the California School Boards Association (CSBA), Region 17. Jeff has served on the Cajon Valley Union School Board for seven years and has held the positions of President, Vice President, and Clerk. In each role, he has served with integrity, openness, and objectivity.

For the past four years, Jeff has been a member of the Delegate Assembly and has assumed several leadership roles. He currently chairs the Nominating Committee, is Governmental Relations Chair for the 77th Assembly District, and serves as treasurer for the San Diego School Boards Association.

Jeff's experience as a high school teacher and administrator provide him additional insight and experience in understanding the issues that face school districts. His knowledge of educational policy, law and finance are exceptional. Because of this, he is and will continue to be an asset to the Delegate Assembly.

Jeff Kover provides the steady, reasoned leadership needed in today's educational world. He is a respected member of the educational community who consistently dedicates the time and energy needed to ensure success for all students and all schools. We strongly recommend his continued appointment to the CSBA Delegate Assembly.

Sincerely,

Jane Cruz Alfano
Jane Cruz Alfano
President

Marsha L Saben
Marsha Saben
Clerk of the Board

Jill Barto
Jill Barto
Vice President

Laoma Dana Davidson
Laoma Dana Davidson
Member

Janice Cook
Janice Cook
Secretary to the Governing Board



CHULA VISTA ELEMENTARY SCHOOL DISTRICT

155

84 EAST "J" STREET • CHULA VISTA, CALIFORNIA 91910 • 619 425-9600

EACH CHILD IS AN INDIVIDUAL OF GREAT WORTH

BOARD OF EDUCATION

DAVID BEJARANO
LARRY CUNNINGHAM
PATRICK A. JUDD
BERTHA J. LÓPEZ
PAMELA B. SMITH

December 12, 2007

SUPERINTENDENT

LOWELL J. BILLINGS, Ed.D.

Dear Members of the Governing Board:

As members of the Chula Vista Elementary School District Governing Board, we urge your continued support for the reelection of Bertha J. López to the Delegate Assembly for the California School Boards Association (CSBA), Region 17. Bertha has served on the Chula Vista Elementary Board of Education since 1998. During this time she provided positive and valued leadership. Bertha's devotion to students and to public schools is obvious in everything she does. She always goes the extra distance for the needs of students and is an innovative problem solver.

Bertha J. López has served on this Board with honor as President, Vice President, and Clerk. She has taken on added responsibility by chairing or participating on various Board and District committees. Bertha has over thirty years of professional experience in K-6 education with expertise in bilingual education and parent involvement. She has a strong background in the knowledge of educational issues and will continue to work assertively to advocate for the public education community throughout the state. Bertha has true insight to the complicated issues that Boards encounter at all levels of public education.

We recognize the magnitude of this type of continued leadership for the CSBA Delegate Assembly and value the strength and contribution that Region 17 provides through its committed and hardworking delegates. Bertha J. López remains a positive and industrious delegate to our region.

Thank you for your continued support.

Larry Cunningham
President

Patrick A. Judd
Vice President

Pamela B. Smith
Clerk

David Bejarano
Member

Lowell J. Billings, Ed.D.
Secretary

February 14, 2008

To: Board Members

From: Rodger Smith

Through: Tom Bishop

Subject: First Reading of 2008/2009 Site and Grade Level Caps

Due to the fact that all district sites are anticipated to have sufficient capacity to accommodate all students who reside within the attendance boundaries for each of the sites in the fall of 2008 the need to establish site and grade level caps has been significantly reduced for 2008-2009. Since Sage Canyon is the only site that may become filled to capacity next year, it is the only site for which enrollment caps need to be established.

Proposed Site and Grade Level Enrollment Caps for Sage Canyon

Sage Canyon:

Sage Canyon's current enrollment is 747 pupils; its current attendance area enrollment is projected by Davis Demographics to decline slightly in 2008-2009 to 746 pupils in 2008/2009. At the present time, Sage Canyon's enrollment includes 8 students from other attendance areas in the district.

In order to accommodate as many students as possible who reside in the attendance area for Sage Canyon, and, at the same time, insuring that enrollment does not exceed the building's capacity, the following caps are proposed for the 2008/2009 school year:

Gr. K	100		Gr. 4	135
Gr. 1	100		Gr. 5	108
Gr. 2	100		Gr. 6	108
Gr. 3	120			

The proposed cap of 771 is expected to provide sufficient space for all students who reside in the Sage Canyon attendance area during the 2008-2009 school year.

Actual 2008/2009 enrollment at Sage Canyon is likely to be 746 if all of the following occur: all resident students, except sixth graders who currently attend Sage Canyon, remain enrolled for 2008/2009; all five of the projected kindergarten sections are filled to capacity; and the 7 kindergarten through fifth grade students, who currently attend Sage Canyon but reside outside of the Sage Canyon attendance area return to their home schools. The cap is recommended to exceed 746 in order to allow for additional enrollment as residents move into the Sage Canyon attendance area or students who reside in the Sage Canyon attendance area and currently attend other district schools return to their school of residence.

Davis Demographics expects the enrollment in Sage Canyon's current attendance area to remain relatively stable during the next four years. Davis projects Sage Canyon's enrollment at 738 students in 2009/2010, 759 students in 2010/2011, and 749 students in 2011/2012.

FISCAL IMPACT: There is no fiscal impact associated with the establishment of site a grade level caps at Sage Canyon School.

RECOMMENDED: Not applicable. This first reading is for information only.

8.3

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: 2nd Reading and Board Approval, Board Bylaw 9325 Public Access

Several months ago, the Board directed staff to draft a new Board Bylaw regarding public access. Staff drafted the attached Board Bylaw 9325 and it was presented for the 1st reading at the June 2007 Regular Board meeting. If Board Bylaw 9325 is approved tonight, staff would begin the implementation of this Bylaw in the March or April Board meeting. Once the Board establishes the first date of review, then staff will schedule the quarterly reviews every third month.

RECOMMENDATION: Superintendent recommends that the Board approve the proposed Board Bylaw 9325.

8.4

DEL MAR UNION SCHOOL DISTRICT
Bylaws/Administrative Regulations of the Board

Board Bylaw 9325: PUBLIC ACCESS

On a quarterly basis, the Board will review that important culminating District documents that will be made available to the public through placement on the district website. Examples of culminating District documents include, but are not limited to, the 2005 report from the Surplus Property Advisory Committee, authorized District Action Team reports, and other similar documents.

The Board will review the documents proposed for public access on a quarterly basis, and will determine the documents that will be made available for public access.

In addition, the Board also re-affirms BP/AR 1340, which describes the right of citizens to have access to the public records of the district (see attached).

Note: Effective 1/1/2007, the monthly school board meeting agenda and supporting documents are available at the District website. Effective May 2007 an audio recording of each monthly school board meeting is available on the District website 72 hours after the Board meeting.

DEL MAR UNION SCHOOL DISTRICT
COMMUNITY RELATIONS

BOARD POLICY 1340: ACCESS TO DISTRICT RECORDS

The Governing Board recognizes the right of citizens to have access to public records of the district. The Board intends the district to provide any person reasonable access to the public records of the schools and district during normal business hours and within the requirements of state and federal law. Such records shall be examined in the presence of the staff member regularly responsible for their maintenance.

The district may charge for copies of public records or other materials requested by individuals or groups. The charge shall be based on actual costs of duplication, as determined by the Superintendent or designee and as specified in administrative regulation.

Public access shall not be given to records listed as exempt from public disclosure in the California Public Records Act or other statutes.

Legal Reference:

EDUCATION CODE

35145 *Public meetings*

35170 *Authority to secure copyrights*

35250 *Duty to keep certain records and reports*

42103 *Publication of proposed budget; hearing*

44031 *Personnel file contents and inspections*

44839 *Medical certificates; periodic medical examination (re access to medical certificate in personnel file)*

49060-49079 *Pupil records*

49091.10 *Parental review of curriculum and instruction*

52015 *Ongoing evaluation and modification of school improvement plans*

52015.5 *Availability of information required by Education Code 52015(g)*

52850 *Applicability of article (School-based Program Coordination Plan availability)*

54722 *Application of article (Motivation and maintenance program Plan availability)*

GOVERNMENT CODE

3547 *Proposals relating to representation*

6250-6270 *California Public Records Act*

6275-6276.48 *Other exemptions from disclosure*

53262 *Employment contracts*

54957.2 *Minute book record of closed sessions*

54957.5 *Agendas and other writings distributed for discussion or consideration*

81008 *Public records; inspection and reproduction*

CALIFORNIA CONSTITUTION

Article 1, Section 3 Right of access to governmental information

CODE OF REGULATIONS, TITLE 5

430-438 *Individual pupil records*

COURT DECISIONS

Fairley v. Superior Court, 66 Cal.App. 4th 1414 (1998)

North County Parents Organization for Children with Special Needs v. Department of Education,

23 Cal.App. 4th 144 (1994)

ATTORNEY GENERAL OPINIONS

71 *Ops. Cal. Atty. Gen. 235 (1988)*

64 *Ops. Cal. Atty. Gen. 186 (1981)*

DEL MAR UNION SCHOOL DISTRICT
COMMUNITY RELATIONS

ADMINISTRATIVE REGULATION TO BOARD POLICY 1340:
ACCESS TO DISTRICT RECORDS

Records Open to the Public

Public records include any writing containing information relating to the conduct of the district's business prepared, owned, used or retained by the district regardless of physical form or characteristics. (Government Code 6252)

Writing means any handwriting, typewriting, printing, photostating, photographing, transmitting by electronic mail or facsimile, and every other means of recording upon any tangible thing any form of communication or representation, including letters, words, pictures, sounds, or symbols or combinations thereof, and any record thereby created, regardless of the manner in which the record has been stored. (Government Code 6252)

A member of the public includes any person, except a member, agent, officer, or employee of the district acting within the scope of his/her office or employment. Governing Board members shall have the ability to access public records permitted by law in the administration of their duties. Notwithstanding, members of the Board are entitled to access to district public records on the same basis as any other person. (Government Code 6252, 6252.5)

Records to which the public shall have access include but are not limited to:

1. The proposed and approved budgets (Government Code 6252; Education Code 42103)
2. Statistical compilations (Government Code 6252)
3. Reports and memoranda (Government Code 6252)
4. Notices and bulletins (Government Code 6252)
5. Minutes of public meetings (Government Code 6252)
6. Meeting agendas (Government Code 6252, 54957.5)
7. Official communications between governmental branches (Government Code 6252)
8. School-based program plans (Education Code 52850, 54722)

9. Information and data relevant to the evaluation and modification of school improvement plans (Education Code 52015.5)
10. Initial proposals of exclusive employee representatives and of the district (Government Code 3547)
11. Statements of economic interests required by the Conflict of Interest Code (Government Code 81008)
12. Contracts of employment and settlement agreements (Government Code 53262)

Confidential Records

Records to which the general public shall not have access include, but are not limited to:

1. Preliminary drafts, notes, interdistrict or intradistrict memoranda which are not retained by the district in the ordinary course of business, provided that the public interest in withholding these records clearly outweighs the public interest in disclosure (Government Code 6254)
2. Records specifically prepared for litigation to which the district is a party or to claims made pursuant to the Tort Claims Act, until the pending litigation or claim has been finally adjudicated or otherwise settled, unless the records are protected by some other provision of law (Government Code 6254; Fairley v. Superior Court; 71 Ops.Cal.Atty.Gen. 235 (1988))
3. Personnel records, medical records, student records, or similar materials, the disclosure of which would constitute an unwarranted invasion of personal privacy (Government Code 6254)

The home addresses and home telephone numbers of employees may be disclosed only as follows: (Government Code 6254.3)

- a. To an agent or a family member of the individual to whom the information pertains
- b. To an officer or employee of a state agency or another school district or county office of education when necessary for the performance of official duties
- c. To an employee organization pursuant to regulations and decisions of the Public Employment Relations Board, unless the employee performs law enforcement-related functions or requests in writing that the information not be disclosed

- d. To an agent or employee of a health benefit plan providing health services or administering claims for health services to district employees and their enrolled dependents, for the purpose of providing the health services or administering claims for employees and their enrolled dependents
4. Test questions, scoring keys and other examination data except as provided by law (Government Code 6254)
5. Without affecting the law of eminent domain, the contents of real estate appraisals or engineering or feasibility estimates and evaluations made for or by the district relative to the acquisition of property, or to prospective public supply and construction contracts, until all of the property has been acquired or all of the contract agreement obtained (Government Code 6254)
6. Information required from any taxpayer in connection with the collection of local taxes that is received in confidence and the disclosure of the information to other persons would result in unfair competitive disadvantage to the person supplying the information (Government Code 6254)
7. Library circulation records kept for the purpose of identifying the borrower of items available in the library (Government Code 6254)
8. Records for which the disclosure is exempted or prohibited pursuant to state or federal law, including, but not limited to, provisions of the Evidence Code relating to privilege (Government Code 6254)
9. Documents prepared by or for the district to assess its vulnerability to terrorist attack or other criminal acts intended to disrupt district operations and that are for distribution or consideration in closed session (Government Code 6254)
10. Recall petitions or petitions for the reorganization of school districts (Government Code 6253.5)
11. Minutes of Board meetings held in closed session (Government Code 54957.2)
12. Computer software developed by the district (Government Code 6254.9)
13. Written instructional textbooks or other materials for which providing a copy would infringe a copyright or would constitute an unreasonable burden on the operation of the district (65 Ops.Cal.Atty.Gen. 185 (1981))
14. Any other records listed as exempt from public disclosure in the California Public Records Act or other statutes

Inspection of Records and Requests for Copies

Public records are open to inspection at all times during district office hours. Any reasonably segregable portion of a record shall be made available for inspection by every person requesting the record after deletion of the portions that are exempted by law. (Government Code 6253)

Every person may request a copy of any district record open to the public and not exempt from disclosure. (Government Code 6253)

Within 10 days of receiving any request for a copy of records, the Superintendent or designee shall determine whether the request seeks copies of disclosable public records in the district's possession. The Superintendent or designee shall promptly inform the person making the request of his/her determination and the reasons for the decision. (Government Code 6253)

In unusual circumstances, the Superintendent or designee may extend the 10-day limit for up to 14 days by providing written notice to the requester and setting forth the reasons for the extension and the date on which a determination is expected to be made. Unusual circumstances include the following, but only to the extent reasonably necessary to properly process the request: (Government Code 6253)

1. The need to search for and collect the requested records from field facilities or other establishments that are separate from the office processing the request
2. The need to search for, collect and appropriately examine a voluminous amount of separate and distinct records which are demanded in a single request
3. The need for consultation, which shall be conducted with all practicable speed, with another agency having a substantial interest in the determination of the request or among two or more components of the district having substantial subject matter interest therein
4. The need to compile data, to write programming language or a computer program, or to construct a computer report to extract data

If the Superintendent or designee determines that the request seeks disclosable public records, the determination shall state the estimated date and time when the records will be made available. (Government Code 6253)

Upon request for a copy that reasonably describes an identifiable record, an exact copy shall be promptly provided unless it is impracticable to do so. (Government Code 6253)

The Superintendent or designee shall charge an amount for copies that reflects the direct costs of duplication. Written requests to waive the fee shall be submitted to the Superintendent or designee.

If any person requests a public record be provided in an electronic format, the district shall make that record available in any electronic format in which it holds the information. The district shall provide a copy of the electronic record in the format requested as long as the requested format is one that has been used by the district to create copies for its own use or for use by other agencies. (Government Code 6253.9)

The cost of duplicating an electronic record shall be limited to the direct cost of producing a copy of the record in electronic format. However, the requester shall bear the cost of producing the copy of the electronic record, including the cost to construct the record and the cost of programming and computer services necessary to produce the copy, under the following circumstances: (Government Code 6253.9)

1. The electronic record is one that is produced only at otherwise regularly scheduled intervals
2. The request would require data compilation, extraction, or programming to produce the record

Assistance in Identifying Requested Records

If the Superintendent or designee denies a request for disclosable records, he/she shall assist the requester in making a focused and effective request that reasonably describes an identifiable record. To the extent reasonable under the circumstances, the Superintendent or designee shall do all of the following: (Government Code 6253.1)

1. Assist in identifying records and information responsive to the request or the purpose of the request, if specified

If after making a reasonable effort to elicit additional clarifying information from the requester to help identify the record, the Superintendent or designee is still unable to identify the information, this requirement will be deemed satisfied.

2. Describe the information technology and physical location in which the records exist
3. Provide suggestions for overcoming any practical basis for denying access to the records or information sought

Provisions of the Public Records Act shall not be construed so as to delay access for purposes of inspecting records open to the public. Any notification denying a request for public records shall state the name and title of each person responsible for the denial. (Government Code 6253)

February 20, 2008

To: Board Members
From: Janet Bernard
Through: Tom Bishop
Subject: Update on the Identified Strategic Planning Action Teams, 2007-08

The list of team members for the 2007-08 strategic planning action teams will be disseminated to the Board at the February 27, 2008, meeting.

FISCAL IMPACT: None at this time.

RECOMMENDED: For Information Only.

8.5

February 20, 2008

To: Members of the Board
From: Tom Bishop
Subject: Approval, Resolution 2008-04 Urging Legislature and Governor to Protect Proposition 98

The statewide Education Coalition (composed of the California School Boards Association, California Teachers Association, Association of California School Administrators, California School Employees Association, PTA, and others) is asking every school board in California to oppose Governor Schwarzenegger's effort to suspend Proposition 98 for fiscal 08/09. The items in this resolution explain some of the damage that will occur to California's public schools if Proposition 98 is suspended.

RECOMMENDATION: The Superintendent recommends that the Board approve Resolution 2008-04 that urges the State Legislature and the Governor to protect Proposition 98.

*8.6

RESOLUTION 2008-04 OF THE BOARD OF TRUSTEES OF DEL MAR UNION
SCHOOL DISTRICT OPPOSING SUSPENSION OF PROPOSITION 98

WHEREAS, the state budget proposed by Governor Arnold Schwarzenegger is a giant step backward for our students that would create chaos in our public schools with cuts of historic proportion that would derail the progress and threaten the education in millions of California students; and

WHEREAS, on average school district funds will be cut by \$7.76 million per district; and

WHEREAS, against great odds, California's educators have witnessed how our students and schools, despite being constantly asked to do more with less, have been making progress, with overall reading scores up 25 percent and math scores increasing 17 percent in the last four years; and

WHEREAS, *Education Week* now ranks California 46th in the nation in per-pupil spending, at nearly \$1,900 below the national per-student average, while the state also has some of the largest class sizes in the country and ranks dead last in the number of counselors, school nurses and librarians per student; and

WHEREAS, California's educators, school board members, administrators, superintendents, school employees and others are outraged that in the self-proclaimed "year of education," the Governor's proposed budget would slash \$4.8 billion from our public schools over the next 18 months – including devastating midyear cuts of \$400 million – and would decimate the state's minimum school funding law, Proposition 98, which voters approved in 1988 and reaffirmed their support for in 2005; and

WHEREAS, slashing the monumental sum of \$4.8 billion from our schools is the equivalent of laying off more than 107,000 teachers or 137,000 education support professionals; or gutting per-student funding by more than \$800; or cutting more than \$24,000 per classroom statewide; or increasing class sizes statewide by as much as 35 percent; and

WHEREAS, our students didn't create this budget crisis and their education shouldn't be ransomed to solve it with proposals that don't just mortgage their academic futures, but amount to foreclosure of hope for generations of families; and

THEREFORE, BE IT RESOLVED that the Del Mar Union School Board of Trustees calls on the governor and the Legislature to put our students first, reject across-the-board cuts that would damage our public schools, and protect the voter-approved, minimum school funding law, Proposition 98.

STATE OF CALIFORNIA)
) ss.
COUNTY OF SAN DIEGO)

I, Katherine White, do hereby certify that the foregoing Resolution was adopted by the Board of Trustees of said District at a meeting of said Board held on the 27th of February 2008, and that it was so adopted by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Clerk, Board of Trustees of the Del Mar Union
School District

6401 Linda Vista Road, Annex A, San Diego, CA 92111 ■ (858) 268-8077 ■ Fax (858) 268-8017 ■ phoebe@sdcoe.net

Urgent Budget Alert – Your IMMEDIATE Action is Needed

To address the state's estimated \$14 billion deficit, Governor Schwarzenegger has proposed the largest reduction to education funding in California history. For 2008-09, the Governor has proposed that the Legislature suspend Proposition 98 (the minimum funding guarantee for schools) and cut \$4.4 billion (more than 9%) in education funds. The Governor has also proposed \$400 million in education funding reductions in the current 2007-08 budget year.

When spread across the 6 million students enrolled in California's public schools, \$4.8 billion in cuts equates to **\$800** per student or:

- **\$24,000** for a classroom of 30 students
- **\$500,000** for an elementary school of 625 students
- **\$2 million** for a high school of 2500 students

The County Office of Education estimates that these cuts will force half of San Diego's school districts to file a qualified or negative certification stating they cannot meet their financial obligations. Because school districts are required by law to provide layoff notices by March 15, some are already issuing pink slips. If these cuts go through as proposed, we can expect:

- class sizes to increase by as much as a third
- the loss of reading specialists and other interventions
- fewer counselors and class selections for middle and high school students
- the likely elimination of transportation, music and art programs

We must act quickly

Ninth District PTA has nearly 80,000 members, and we are represented in the California legislature by nine Assemblymembers and four State Senators. As PTA members, we have tremendous credibility with our legislators because we are driven solely by what is best for children and we know first-hand how these cuts will impact our children's classrooms. If Sacramento hears from all corners of our district, we will have a powerful impact.

Log onto the Ninth District PTA website: www.NinthDistrictPTA.org

- 1. Click on the link to find out who your state representatives are;**
- 2. Download the letters for your legislators and fax or mail them today;**
- 3. Take this information back to everyone in your unit and/or council and ask that they do the same.**

- While it is clear there are extraordinary challenges in balancing the state's budget, the Education Coalition strongly opposes the governor's 2008-09 budget proposal and his plans to eviscerate Proposition 98. Our students and schools did not create this budget problem, and their progress shouldn't be undermined because of it.
- The governor's budget reductions would be disastrous to public schools and they are fundamentally inconsistent with the state's goal of improving student achievement. A \$4.4 billion cut to Prop. 98 would mean laying off tens of thousands of teachers and would also result in increases in class size throughout the state, not to mention a further erosion of the support system for students provided by classified and paraprofessional staff.
- Voters passed Prop. 98 almost 20 years ago to ensure our students and schools receive minimum funding. They strongly reaffirmed their support for the minimum funding law in 2005. Proposals to suspend Prop. 98 conflict with the will of the voters and jeopardize the minimum education funding levels Prop. 98 provides for students and schools.
- According to a report released this week from Education Week, California spends \$1,900 less per student than the national average. Other recent studies have shown that California seriously underfunds its public schools, with New York spending 75 percent more than California. The "Getting Down to Facts" studies show that billions more would be necessary to ensure the opportunity for all students to meet the state's rigorous academic standards. In addition, California has some of the most overcrowded classrooms and the greatest shortages of librarians, counselors and other critical support staff in the nation.
- Experts including the Fordham Foundation (one of the nation's leading proponents of rigorous academic standards), the Public Policy Institute of California, EdSource and researchers at Stanford University all confirm that California's K-12 academic and performance standards are among the most challenging in the nation. With hard work, modest investments in teacher training and the adoption of standards-aligned textbooks, our students and schools have been making progress. Reading scores are up 25 percent and math scores have increased 17 percent in the last four years. This progress cannot continue with these proposed cuts to our public schools.
- A state budget proposal that looks at cuts alone is not a real solution, because it doesn't address California's underlying problem of inadequate and unstable revenue sources. We can not talk about spending cuts without also talking about increasing revenues.
- The most pressing challenge is to enact a balanced budget that continues the momentum of educational improvement that has been built since the late 1990s. This budget does not do that, and anything less is unacceptable.

For more information, log onto the California State PTA Website at www.capta.org and the California Education Coalition's website at www.ProtectOurStudents.org/

To be added to the California State PTA "Legislation email alert list," please send your name and email address to: leginfo@capta.org.

To be added to the Ninth District PTA email list for Legislation updates, please send your name and email address to Ninth-D-PTA-Leg@san.rr.com

Del Mar Union School District

Brief Summary from Governor's Proposed Mid-year cuts for 07-08 and Proposed Budget for 08-09

On January 10, 2008, Governor Schwarzenegger unveiled a plan to reduce K-12 education funds for the current school year (2007-2008) and fiscal year 2008-2009. The total proposed reduction to K-12 education is \$360 million for 2007-2008, while the proposed K-12 reduction for 2008-2009 is \$4 billion.

Staff has been studying the Governor's proposed plan carefully to determine its impact on DMUSD students if the legislature approves the Governor's proposals.

Based on January 16, 2008 information from School Services of California, Inc. the Governor's 2007-2008 mid-year cuts will include the following.

2007-08 Proposed Mid-year cuts

- The original State 07-08 budget provided about \$4.1 million in categorical funds to the Del Mar Union School District
- The Governor's proposed Mid-year cuts lower the \$4.1 million down to about \$4 million
- Programs that receive this reduction include Class Size Reduction, School and Library Improvement Block Grant, Instructional Materials and Gate
- Specific reduction "rules" must be approved by the Governor and State Legislature by March 1, 2008.
- Probability is that DMUSD's reduction will be accomplished by withholding allocated, but not apportioned funds
- Options for dealing with Mid-year cuts include, but are not limited to:
 - Reducing expenditure budgets in categorical programs to reduced revenue amounts
 - Maintain current expenditure budgets by contributing Unrestricted General Fund Reserves to the categorical programs
 - Reduce spending in selected categorical programs and use Unrestricted General Fund Reserves contributions for others
 - Reduce spending in various Unrestricted General Fund programs and make contributions to categorical programs without reducing Unrestricted General Fund Reserves

07-08 Budget Timeline

January 10, 2008 – Proposed mid-year cuts announced by Governor Schwarzenegger

March 1, 2008 – Deadline for State Legislature must act on Governor's proposed mid-year cuts

March 15, 2008 – Deadline for submission of 07-08 Second Interim report to DMUSD board

March 27, 2008 – Recommendation of 07-08 mid-year cuts at Regular Board Meeting of DMUSD board of trustees

2008-09 Proposed Governor's Budget

- It is anticipated that Del Mar Union School District will retain its Basic Aid status in 2008-2009. Property tax revenue has been increasing over the past few years, but the sub-prime mortgage problem may eventually impact the value of Del Mar and Carmel Valley real estate. As a result, it is likely that property taxes will continue increasing, but at a slower rate
- Governor's Proposed 08-09 Budget lowers DMUSD categorical program revenues from \$4.1 million in 07-08 down to \$3.5 million in 08-09. This \$600,000 reduction will impact Class Size Reduction, School and Library Improvement Block Grant, Instructional Materials and Gate
- The cuts in 08-09 will be finalized when the Governor signs the Adopted 08-09 Budget sometime this summer

08-09 Budget Timeline

Mid February – Board workshop to discuss 08-09 budget assumptions

February 27, 2008 – Staff to present 08-09 budget calendar to board with assumptions

March – June, 2008 – Board review of 08-09 DMUSD proposed budget and updates

June 30, 2008 – Deadline for DMUSD Board to approve 08-09 Adopted Budget

June 30, 2008 – Deadline for Governor to sign 08-09 State Budget that may reduce DMUSD funds by \$600,000

Help Save Proposition 98

The Education Coalition is in the process of determining how to oppose Governor Schwarzenegger's attack on Proposition 98 that will harm the children in California's public schools by cutting K-12 education funding by 10% or \$4 billion. More information will be coming in the next few weeks regarding steps that individuals can take to educate Sacramento officials regarding the damage that the suspension of Proposition 98 will create. Proposition 98 was approved by California's voters to provide stable funding for K-12 public education. Governor Schwarzenegger's effort to suspend Proposition 98 again and cut K-12 education funding by 10% (\$4 billion) in 2008-2009 will harm students in all California K-12 classrooms. More information will be available in future updates at this web site. Other links include CSBS, ACSA, CTA and CASBO.



Message

Tue, Feb 5, 2008 2:14 PM

174

From: <notice-reply-8duddkd94wwe86m@ga1.org>
 "California School Boards Association" <csba@csba.org>
To: Sherry Forte
Subject: CSBA State Budget Alert

FYI

Attachments: Attach0.html



Dear Sherry Forte,

February 5, 2008

CSBA mobilizes resources to resist budget cuts

(Editor's note: This is the first issue of a special CSBA e-mail newsletter focused on the state budget crisis—and on actions that defenders of public education can take to help secure the funding and flexibility that schools and school governance teams need. Future budget e-mail newsletters will be sent as events warrant.)

The California School Boards Association has developed a statewide advocacy campaign. "Schools: An investment we can't afford to cut." in response to Gov. Arnold Schwarzenegger's proposed midyear budget cuts and his 2008-09 budget proposal.

CSBA's leadership and staff have been hard at work ever since this critical situation began to unfold. We have actively engaged the governor, the Legislature and the media. For example:

* To assist CSBA members in their role as advocates for public schools, we have developed various sample materials, such as a board resolution, letters and commentaries that can be customized to reflect local budget impacts; these can be adapted and submitted to local media, community members and legislators. There is also a list of suggested local activities to garner media attention.

* CSBA's legislative team has provided summaries to inform school governance teams of both the governor's proposed budget and the Legislative Analyst Office's recent recommendations on K-12 education. CSBA's legislative and leadership team has been actively meeting with the governor and key legislators in Sacramento about the budget proposals. We have been able to successfully deliver the association's messages to the governor and have generated an open line of communication with his administration.

* Approximately 2,000 campaign advocacy kits, which include all of the materials described above, have been mailed to all members of CSBA's Delegate Assembly and the association's Governmental Relations chairs,

Federal Governmental Relations chairs and local board presidents.

175

We have also created a new section on the CSBA Web site dedicated to this crucial campaign. It includes links to all of the material in the campaign advocacy kit, and it will be updated frequently as new materials are developed and the budget fight unfolds. A link is provided under the Spotlight section of the association's home page.

A special section of the budget Web page, called "CSBA members take action," will provide links to effective community education pieces that your colleagues around the state have developed. Bob Berkowitz, a Del Norte County/Unified School District board member and the Region 1 representative on CSBA's Board of Directors, published the first in what we hope will become a groundswell of powerful local commentaries.

"In order to cover their mismanagement of the budget, the legislature and governor want to take their mistakes out on our children," Berkowitz wrote in a commentary published in the Crescent City Daily Triplicate. "If you have children in school you need to act now, today, before it's too late," he advised his readers.

"I encourage you to visit our campaign Web page. Read the materials, incorporate them into your local advocacy efforts, and let us know how we can improve our efforts to protect our students," CSBA Executive Director Scott P. Plotkin urged association members.

"Please educate yourselves so you can educate others," added CSBA President Paul H. Chatman. "And when you take action, whether it's in a board resolution or a letter or commentary that gets sent to your state legislators or published in your local paper, please let us know—send us a copy so we can share the good work you are doing and serve as an example for your friends throughout the state."

CSBA is supplementing its own campaign activities by working with the Education Coalition. Composed of CSBA and organizations such as the Association of California School Administrators, the California Teachers Association, the California State PTA and others, the Education Coalition represents more than 1.7 million parents, teachers, school board members, school employees and administrators. The coalition will help deliver our common message statewide and to local communities, both through paid media campaigns and press events designed to attract local, regional and statewide coverage.

The Education Coalition has already produced and begun airing its first radio ad. It can be heard at the Coalition's new Web site, where additional informational materials about the impacts of the proposed budget cuts can be found. Local news conferences are being planned throughout the state to raise public awareness and increase pressure on legislators in their hometowns to not cut education funding or suspend Proposition 98.

If you have any questions about the campaign, please contact Susan Swigart or Brad Sherwood in the CSBA Communications Department at 800-266-3382.

Visit the web address below to tell your friends about this.

February 21, 2008

To: Board Members
From: Trish Snider
Through: Tom Bishop
Subject: Second Reading: Administrative Regulation 5116,
Board Policy/Administrative Regulation 5116.1

Staff has worked with counsel, Melanie Peterson and Dean Adams, with the law firm, Fagan, Friedman, Fulfrost to present to the Board tonight a revised Board Policy/Administrative Regulation 5116.1. This revised BP and AR addresses the possibility of the district granting multi-year Intradistrict Transfers. In addition, staff has provided two documents from counsel, which addresses the questions from the Board regarding Board Policy/Administrative Regulation 5116.1. Both Melanie Peterson and Dean Adams are present this evening to answer any questions you may have.

Two options are presented for Board discussion.

RECOMMENDED: The Superintendent recommends approval of Administrative Regulation 5116, Board Policy 5116.1 and Administrative Regulation 5116.1 with one of the two options proposed.

8.7

**DEL MAR UNION SCHOOL DISTRICT
STUDENTS**

ADMINISTRATIVE REGULATION 5116: SCHOOL ATTENDANCE BOUNDARIES

Priorities for School Placement at Schools that Exceed Enrollment Capacity:

Currently enrolled students residing within the attendance area of a school shall continue enrollment at the school, provided the student's Pupil Placement form is received at the school office by March 30, 2007. When the enrollment demand for a school exceeds the Board-approved enrollment capacity, students will be enrolled according to the priorities outlined below. If the number of students in each priority category exceeds the number of spaces available, enrollment will be determined by lot. Each time space becomes available, a new random, unbiased lottery will be held.

Priority 1:

Students who have siblings already in attendance at the school site where the new student is enrolling and who have registered by June 22, 2007.

Priority 2:

Students enrolling between March 14, 2007 and June 22, 2007 at their assigned school of residence.

Priority 3:

Students enrolling between July 5, 2007 and August 14, 2007 at their assigned school of residence.

Priority 4:

Students from other attendance areas within the Del Mar Union School District on a space available basis and with an approved Intradistrict transfer.

Priority 5:

Students from outside the attendance areas of the Del Mar Union School District on a space available basis and with an approved Interdistrict transfer.

All Del Mar Union School District schools shall follow the above priorities in the event that enrollment demand exceeds Board approved enrollment capacity.

Board Policy/Admin. Reg. 5116 Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Further Revisions Presented and Approved by the Board of Trustees: May 24, 2006; Approved with Revisions by Board of Trustees, March 21, 2007. Presented for 2nd Reading/Review and Approval by the Board of Trustees, February 27, 2008

Ocean Air Elementary School

All students residing within the boundaries of Ocean Air Elementary School are assigned to Ocean Air for the 2007-2008 school year unless they elect to request an Intradistrict Transfer. Students who will be in the 6th grade in 2007-2008 school year may remain at the school they attended in the 2006-2007 school year.

Board Policy/Admin. Reg. 5116 Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Further Revisions Presented and Approved by the Board of Trustees: May 24, 2006; Approved with Revisions by Board of Trustees, March 21, 2007. Presented for 2nd Reading/Review and Approval by the Board of Trustees, February 27, 2008

**DEL MAR UNION SCHOOL DISTRICT
STUDENTS**

BOARD POLICY 5116.1: INTRADISTRICT OPEN ENROLLMENT

Students who reside within the district are assigned to district schools based on residence in school attendance areas; however, parents or legal guardians of students may request enrollment at other district schools through an Intradistrict Transfer Request, subject to the provisions of this Policy and its administrative regulations.

Each year the Superintendent or designee shall determine the number of vacant positions at each school that are available for intradistrict student transfers. The Superintendent or designee shall establish a random, unbiased selection process for the admission of students from outside a school's attendance area, except that intradistrict transfers shall first be granted based on priorities established by the Governing Board and consistent with state law.

No student currently residing within a school's attendance area at the start of the school year, commencing August 15 ~~13, 2007, 2008~~, when the school sites conclude enrollment, shall be displaced by another student based on an intradistrict transfer. The Superintendent or designee shall determine the duration of an intradistrict transfer. ***If the Superintendent or designee determines that an intradistrict transfer should be cancelled for any reason, including, but not limited to, the displacement of a resident student that could result from the intradistrict transfer, the Superintendent or designee may cancel the intradistrict transfer.*** At all times, the Board retains the authority to determine the capacity of each school in the district, the attendance boundaries of each school in the district, and the appropriate racial and ethnic balances among district schools, as authorized by applicable law.

The Superintendent or designee shall inform parents/guardians when certain schools or grade levels within a school are currently, or are likely to be, at capacity and therefore unable to accommodate any new students.

Enrollment Priorities

Priority for attendance outside a student's attendance area shall be given as follows:

1. Beginning in the 2003/2004 school year, if while on school grounds a student becomes a victim of a violent criminal offense, as defined by the State Board of Education, or attends a school designated by the California Department of Education as persistently dangerous, he/she shall be provided an option to transfer to another district school or charter school.

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

2. The Superintendent or designee may approve a student's transfer to a district school that is at capacity and otherwise closed to transfers upon finding that special circumstances exist that might be harmful or dangerous to the student in the current attendance area, including, but not limited to, threats of bodily harm or threats to the emotional stability of the student. To grant priority under these circumstances (Education Code 35160.5), the Superintendent or designee must have received either:
 - a. A written statement from a representative of an appropriate state or local agency, including, but not limited to, a law enforcement official or social worker, or a properly licensed or registered professional, including, but not limited to, a psychiatrist, psychologist or marriage and family therapist.
 - b. A court order, including a temporary restraining order and injunction.
3. Priority may be given to siblings of students already in attendance in that school.
4. ***Priority may be given to students whose parent or guardian is assigned to that school as their primary place of employment.***
5. For all other applications for enrollment outside a school's attendance area, the Superintendent or designee shall use a random, unbiased selection process to determine who shall be admitted whenever a school receives admission requests that are in excess of the school's capacity. (Education Code 35160.5)

Enrollment decisions shall not be based on a student's academic or athletic performance, except that existing entrance criteria for specialized schools or programs may be used, provided that the criteria are uniformly applied to all applicants. Academic performance may be used to determine eligibility for, or placement in, programs for gifted and talented students. (Education Code 35160.5)

6. No student currently residing within a school's attendance area at the start of the school year, commencing August 15 ~~13~~, **2007 2008** when the school sites conclude enrollment, shall be displaced by another student transferring from outside the attendance area. (Education Code 35160.5)

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

Legal Reference:EDUCATION CODE

35160.5 District policies; rules and regulations

35291 Rules

35351 Assignment of students to particular schools

48980 Notice at beginning of term

UNITED STATES CODE, TITLE 20

6316 Transfers from program improvement schools

7912 Transfers from persistently dangerous schools

CODE OF FEDERAL REGULATIONS, TITLE 34

200.36 Dissemination of information

200.37 Notice of program improvement status, option to transfer

200.39 Program improvement, transfer option

200.42 Corrective action, transfer option

200.43 Restructuring, transfer option

200.44 Public school choice, program improvement schools

200.48 Transportation funding for public school choice

COURT DECISIONSCrawford v. Huntington Beach Union High School District, (2002) 98 Cal.App.4th 1275ATTORNEY GENERAL OPINIONS85 Ops.Cal.Atty.Gen. 95 (2002)**Management Resources:**U.S. DEPARTMENT OF EDUCATION GUIDANCEPublic School Choice, December 4, 2002Unsafe School Choice Option, July 23, 2002WEB SITESCSBA: <http://www.csba.org>CDE: <http://www.cde.ca.gov>U.S. Department of Education: <http://www.ed.gov>

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

**DEL MAR UNION SCHOOL DISTRICT
STUDENTS**

**ADMINISTRATIVE REGULATION TO BOARD POLICY 5116.1:
INTRADISTRICT OPEN ENROLLMENT**

Selection Procedures

1. Prior to the start of the new school year, the Superintendent or designee will identify those schools, which may have space available for additional students during the upcoming school year. The Superintendent or designee will determine, in his or her sole discretion, the number of seats that are available at each school for intradistrict transfers, taking into consideration factors such as existing building capacity, anticipated growth at the school, staffing needs, curriculum, safety and so forth. ***Five percent of the space available at each grade level at each school shall be reserved for residents of the school boundary until the Friday before the first day of the school year.*** A list of these schools and open enrollment applications (Intradistrict transfer requests) will be available at all school offices.
2. Students who submit intradistrict transfer requests to the district at least 14 calendar days prior to the first day of school shall be considered for admission to their preferred school ~~the following~~ ***that*** school year, subject to space availability and the restrictions set forth in BP 5116.1 and these regulations.
3. ***Intradistrict transfers will be approved in accordance with the following priorities:***
 - a. ***First priority for intradistrict enrollment will be given to siblings of children already attending the preferred school. If the number of students in this category exceeds the number of positions available, enrollment will be determined by lot.***
 - b. ***Second priority for intradistrict enrollment will be given to students whose parent or guardian is assigned to that school as their primary place of employment. If the number of students in this category exceeds the number of positions available, enrollment will be determined by lot.***
4. ***A student may be given any order of priority for intradistrict enrollment, at the sole discretion of the Superintendent or designee, because of unusual, unique and compelling circumstances. A determination may be based upon at least one of the following:***

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

- a. A written statement from a representative of an appropriate state or local agency, including, but not limited to, a law enforcement official, social worker, or properly licensed or registered professional psychiatrist, psychologist, marriage, family and child counselor, or other professional; or*
- b. A court order, including a temporary restraining order and injunction. Upon making such a finding, the Superintendent or designee may approve the student's transfer to a district school that is at capacity and otherwise closed to transfers.*
5. *A student that becomes the victim of a violent criminal offense while on school grounds may be given any order of priority for intradistrict enrollment. Within a reasonable amount of time, not to exceed 10 school days after the violent criminal offense, the student's parents/guardians shall be offered an option to transfer their child to an eligible school identified by the Superintendent or designee. The Superintendent or designee shall consider the student's needs and parent/guardian preferences in making the school assignment. If the parents/guardians choose to transfer their child, the transfer shall be completed as soon as practicable.*
6. If applications exceed available space, enrollment in a preferred school will be determined *in accordance with the above-noted priorities. If spaces remain following enrollment in accordance with those priorities, remaining spaces will be filled by students selected randomly by lot from the eligible applicant pool within each priority. Whenever new space becomes available, enrollment will be determined randomly by lot from the current eligible applicant pool within each priority. [NOTE: This last sentence could be replaced with, "In conducting this random selection process, the district will draw all student names from the current eligible applicant pool. The number of students drawn first that correspond to the number of available spaces will be permitted to enroll in the requested school. The remaining applicants shall be placed on a waiting list in accordance with the order in which each student was drawn in the random selection process."]*
7. Prior to the first day of the new school year, the Superintendent or designee will inform applicants by U.S. mail/electronic mail/phone as to whether their applications have been approved, or denied. If the application is denied, the reasons for denial will be stated.
8. Applicants who receive approval must confirm their enrollment on the first day of the new school year or forfeit their space.

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

9. Admission to a particular school shall not be influenced by a student's academic or athletic performance except insofar as academic standards are required for admission to specialized schools or programs such as programs for gifted and talented students. Such standards shall be uniformly applied to all students.
10. **Option 1:** Approved intradistrict transfers shall be effective for one school year. Students wishing to continue attending their school of choice on an intradistrict transfer shall be required to submit a new *intradistrict transfer* application *at least 14 days prior to the first day of school* for the following school year. Approval for one year does not guarantee approval for subsequent years.
- Option 2:** *Approved intradistrict transfers shall be effective until the student graduates or is promoted from that school. However, if the Superintendent or designee determines that the intradistrict transfer should be cancelled for any reason, including, but not limited to, the displacement of a resident student that could result from the intradistrict transfer, the Superintendent or designee may cancel the intradistrict transfer.*
11. Students who are unable to enroll in their schools of residence due to enrollment caps may be involuntarily placed at another district school where space is available. In addition, such students shall be entitled to request an intradistrict transfer to other district schools where space is available. Such students will have the opportunity to ~~transfer back to~~ *attend* their schools of residence, when space becomes available.

Priorities for Enrollment

Approval of intradistrict transfer requests will be based on the following priorities:

- ~~1. First priority for intradistrict enrollment will be given to students who attended the preferred school the prior school year on an approved intradistrict transfer. If the number of students in this category exceed the number of positions available, enrollment will be determined by lot.~~
- ~~2. Second priority for intradistrict enrollment will be given to students residing in CFD 95-1 or CFD 99-1 who wish to attend a school located within their respective community facilities districts. If the number of students in this category exceed the number of positions available, enrollment will be determined by lot.~~

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

3. ~~Third priority for intradistrict enrollment will be given to siblings of children already attending the preferred school. If the number of students in this category exceed the number of positions available, enrollment will be determined by lot.~~
4. ~~Fourth priority for intradistrict enrollment will be given to students whose parent or guardian is assigned to that school. If the number of students in this category exceed the number of positions available, enrollment will be determined by lot.~~
5. ~~A student may be given any order of priority for intradistrict enrollment, at the sole discretion of the Superintendent or designee, because of unusual, unique and compelling circumstances. A determination may be based upon at least one of the following: (1) A written statement from a representative of an appropriate state or local agency, including but not limited to a law enforcement official, social worker, or properly licensed or registered professional psychiatrist, psychologist, marriage, family and child counselor, or other professional; or (2) a court order, including a temporary restraining order and injunction. Upon making such a finding, the Superintendent or designee may approve the student's transfer to a district school that is at capacity and otherwise closed to transfers.~~
6. ~~Within a reasonable amount of time, not to exceed 10 school days, after a student becomes the victim of a violent criminal offense while on school grounds, the student's parents/guardians shall be offered an option to transfer their child to an eligible school identified by the Superintendent or designee. The Superintendent or designee shall consider the student's needs and parent/guardian preferences in making the school assignment. If the parents/guardians choose to transfer their child, the transfer shall be completed as soon as practicable.~~

Residents of School

No student currently residing within a school's attendance area at the start of the school year, commencing August 15 ~~13, 2007~~ **2008** when the school sites conclude enrollment, shall be displaced by another student based on a new intradistrict transfer. Those students who have been involuntarily placed at a district school other than their school of residence shall be deemed residents of that school until they are able to be placed at their assigned school of residence.

~~Any student grandfathered under Attendance Boundary Plan DD, approved by the Board of Trustees on April 15, 2002 and amended on April 24, 2002, shall be deemed a resident of that school through the 6th grade so long as he or she remains continuously enrolled in that school and has not/does not relocate to another attendance area within the district after August 1, 2003, and will not be displaced by an intradistrict transfer.~~

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

Notifications

Notifications shall be sent to parents/guardians at the beginning of each school year annually describing all current statutory attendance options and local attendance options available in the district, including:

1. All options for meeting residency requirements for school attendance.
2. Program options offered within local attendance areas.
3. A description of any special program options available on both an interdistrict and intradistrict basis.
4. A description of the procedure for application for alternative attendance areas or programs and the appeals process available, if any, when a change of attendance is denied.
5. A district application form for requesting a change of attendance.
6. The explanation of attendance options under California law as provided by the California Department of Education.

Special Considerations

In addition to the policies/regulation specified above, the following guidelines will assist school staff in the implementation of BP/AR 5116.1 regarding initial placement and enrollment:

1. The 40 students involuntarily transferred from Ashley Falls School as the result of the April 15, 2002 boundary revisions shall remain guaranteed of their 2002/2003 placement for themselves and their siblings during the 2004/2005 school year (and for each subsequent year through their 6th grade year).
2. Students who have relocated within the boundaries of the district, and out of the attendance area of their current school of attendance will be transferred to their assigned school of attendance within ten school days of notification of the relocation unless the following conditions exist:
 - a. The student is currently attending Del Mar Hills or Del Mar Heights Schools on an approved-Intradistrict transfer request.
 - b. The student relocates after March 1st.
 - c. The student is granted an intradistrict transfer.

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

If a student satisfies the conditions stated in paragraphs 2.a., 2.b. or 2.c. above, that student may continue to attend their current school of attendance.

3. When a student moves out of the district during the school year, the Del Mar Union School District will allow the student a maximum of ten school days from the date the school is notified of the move to transition to his/her new school. The student is withdrawn from enrollment on the last day of attendance in the district. If the student returns and again becomes a resident of the district any time within the same school year or subsequent years, the student may enroll and placement occurs according to the priority procedures of any new student enrollment.
4. In the event that a school is not able to place a student at their site during the school year due to lack of space available, school staff will follow specified procedures outlined in BP/AR 5116.1.

Schools with Special Programs

In order to allow students from all schools access to a special, Board approved program offered at only one school in the District, the following transfer procedure shall be used:

1. ***The Superintendent will determine the number of requests which may be accepted at each grade level in the specific school.***
2. ***If the number of requests exceeds the number of spaces allotted for the special program, a random unbiased lottery shall be held.***
3. ***Once granted a transfer to attend a special program at a particular school, the student will be allowed to remain at the school through 6th grade unless the Superintendent or designee determines that the transfer should be cancelled for any reason.***
4. ***Should a student, attending this special program on an approved transfer, choose to return to the neighborhood school, the student would be re-enrolled at the neighborhood school as long as space is available.***
5. ***Younger siblings of students attending the special Board approved program shall have priority consideration before the acceptance of new applications.***

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008

- 6. Older siblings of students attending a special Board approved program may apply for an intradistrict transfer following BP 5116.1/AR 5116.1.**

00002.00019/62886.1

Board Policy/Admin. Reg. 5116.1 (was BP 5117.1 Approved by the Board of Trustees June 8, 1994 • Replaced by BP 5010 Approved/Revised by the Board of Trustees March 13, 1996, April 9, 1997, May 2, 1999, May 10, 2000, April 25, 2001, April 15 and 24, 2002, April 30, 2003, March 30, 2004) Approved by the Board of Trustees: March 23, 2005; Revisions Approved by the Board of Trustees: March 28, 2006; Approved with Revisions by the Board of Trustees: March 21, 2007; Presented for 2nd Reading and Approval to the Board of Trustees, February 27, 2008



1 Civic Center Drive, Suite 300
San Marcos, California 92069
Main: 760-304-6000 Fax: 760-304-6011

Dean T. Adams
Direct Dial: (760) 304-6012
dadams@fagenfriedman.com

MEMORANDUM

TO: Trish Snider
Director of Pupil Services
Del Mar Union School District
225 Ninth Street
Del Mar, CA 92014

FROM: Melanie A. Petersen and Dean T. Adams

DATE: February 7, 2008

RE: Intradistrict Transfers

We write in response to the specific questions you forwarded to our office concerning intradistrict transfers. We have bolded the specific questions and provide our answer to each question below:

In AR 5116.1 (IntraDistrict), the two sections on Selection Procedures and Priorities for Enrollment seem to be inconsistent. Ultimately, perhaps we can combine them.

We have combined and shortened these sections in the revised administrative regulation.

Does the Ed Code allow us to give a priority to a student who was on an intradistrict transfer last year?

No. The Education Code permits school districts to provide priority to intradistrict transfer requests regarding: (1) the attendance of siblings of students already in attendance in that school; and (2) students whose parent or legal guardian is assigned to that school as his or her primary place of employment. (Cal. Educ. Code § 35160.5(b)(3)(D).) The Education Code also provides that school districts need not comply with the random, unbiased selection process for intradistrict transfer requests based on special circumstances relating to student safety or to comply with court orders. (See Cal. Educ. Code § 35160.5(b)(3)(A).)

If Ed Code requires us to accept Intradistrict transfers until 14 days prior to first day of school, does that mean that we can't start approving any requests until we have them all.

The Education Code is silent with respect to when school districts must grant or deny intradistrict transfer permits. The Education Code, however, prohibits an intradistrict transfer

student from displacing a resident student. As a result, we recommend that the District grant intradistrict transfers at some time reasonably near the beginning of each school year.

Administrative Regulation 5116.1 requires parents to submit intradistrict transfer requests no later than 14 days prior to the school year. If and when the District receives intradistrict transfer requests in excess of the available spaces, the District must approve these requests, based on a lottery, from all those requests received no later than 14 days prior to the school year. If the District conducts its lottery before receiving all applications, it would likely result in the selection of some students based upon the date that the District received those students' intradistrict transfer requests. The California Attorney General has found that school districts cannot grant or deny intradistrict transfers based upon the point in time in which it received those requests. (See e.g. 85 Cal.Ops.Atty.Gen. 95 (2002).) We believe that the process contemplated by your question could conflict with that Attorney General opinion.

Does Ed Code provide a "time requirement" on enforcing the requirement that no students outside of a boundary may displace a student within a boundary?

For example, if a resident student moves in to the district in October, and their neighborhood school is full at that grade level, but some of the students are on approved intradistrict transfers, can they argue that the intradistrict student should be removed mid-year? So then my follow-up question is does Ed Code stipulate when we can start allocating intradistrict transfers -- are we required by code to wait until two days before school, or some other time amount?

No. Although the Education Code is silent regarding when these requests must be granted, we recommend that the District grant intradistrict transfers at some reasonable point in time before the commencement of the school year. We believe August 13, 2008 is a reasonable amount of time before the school year.¹ This way, the District will minimize/avoid the displacement of resident students.

In terms of your example, if Student A attends Del Mar Heights School during the first year of a multi-year intradistrict transfer agreement and Student B moves into the Del Mar Heights School attendance boundaries in October of that first school year, we do not believe that Student B can displace Student A. (Note that the most conservative approach would be to enroll Student B in Del Mar Heights School, but this may create an issue with the collective bargaining agreement regarding class size limitations.)

¹ We understand that the District may have been considering granting intradistrict transfers in June. If these transfers resulted in the displacement of a resident student that moved into the District during the summer months, we believe that a court could find that an intradistrict transfer improperly displaced that resident student.

However, in year 2 of Student A's intradistrict transfer agreement, Student A should not displace Student B.

Can we define a "resident" of a school? Is there some way to designate students who don't reside in a boundary as a resident of that school?

No. As we explain above, we believe that the District could reasonably consider an intradistrict transfer student a resident of the school that he or she attends during the first year of that intradistrict transfer agreement, but it appears that no court has analyzed this issue.

The Education Code defines a resident as a student residing within school attendance boundaries. (Cal. Educ. Code § 35160.5(b)(2)(B).) The District Governing Board shall establish capacities for each of its schools. (Cal. Educ. Code § 35160.5(b)(2)(B).) Thus, the District could expand or restrict school capacity to include more or less resident students. We believe that simply designating a nonresident student a resident would conflict with the intradistrict transfer requirements.

Can we maintain a waiting list so that we do give some priority to students who applied earlier in the process?

No. The California Attorney General considered this issue and specifically found that such a practice would not satisfy the "random, unbiased selection process" mandated by the Education Code. (See e.g. 85 Cal.Ops.Atty.Gen. 95 (2002).)

Please note, however, that the District could establish a waiting list so long as the order of that waiting list is determined by a random, unbiased selection process. For example, if the District received 7 intradistrict transfer requests for 5 open spaces in a particular class, the District could draw all 7 names, grant intradistrict transfers to the first 5 students selected and then establish a waiting list based on the remaining 2 students in the order in which the District randomly selected those 2 students. The District could then utilize that waiting list to determine the order in which one or both of the remaining students would be granted intradistrict transfers to that class.

With respect to your questions to me, I would like to see options for the Board to consider related to multiple year requests.

Options:

1) Grant multi-year intradistrict transfers to certain specified schools, but inform parents that they may be cut short at the discretion of the Superintendent or designee.

Benefit: Allows District to prospectively address intradistrict transfers for multiple years.

Disadvantages: Parent can request another intradistrict transfer or to return to the home school before expiration of the intradistrict transfer. Parents would be upset if the District terminates an intradistrict transfer agreement before its natural expiration. An intradistrict transfer student likely cannot displace a resident student in second and succeeding school years.

2) Grant multi-year intradistrict transfers pursuant to agreements wherein parents agree that their request shall be effective for succeeding school years and relinquish their right to request other intradistrict transfers and/or return to their home school and the District agrees to place the student at the requested school for the duration of the agreement, but retains the right to terminate the agreement in the event it results in the displacement of a resident student.

Benefits: Allows District to prospectively address intradistrict transfers for multiple years. Allows the District to avoid displacing a resident student. Likely eliminates parent requests for intradistrict transfers (or return to resident school) during the duration of the multi-year transfer.

Disadvantage: Such an agreement likely would be valid, but has not been tested. Parents would be upset if District terminates an intradistrict transfer agreement before its natural expiration. An intradistrict transfer student likely cannot displace a resident student in second and succeeding school years, even if the District provides the intradistrict transfer through an agreement with a parent.

3) Review and revise District attendance boundaries.

Benefit: May relieve some of the concerns regarding student attendance.

Disadvantage: Will displace students that have attended certain District schools in the past. Will result in highly emotional debate among District and parents.

4) Review and revise school capacities

Benefit: May relieve some of the concerns regarding student attendance.

Disadvantage: Will displace students that have attended certain District schools in the past. Will result in highly emotional debate among District and parents.

Consider an outside the box thought, is there a way to allocate at specific school sites a portion of seats to be available to "Intradistrict students." This would be similar to setting aside 1 class at the Heights for non-resident students. These seats could then be available much earlier in the process for assignment, and we could guarantee some continuity. Of course, this would have to be limited in what schools we choose to apply this to, and how many seats we would offer.

We do not believe that this would be a permitted practice under the Education Code pertaining to regular general education classes. However, we do believe that the District could establish

specialized District-wide programs and permit students from any part of the District to attend those programs so long as those students meet the criteria for those programs and regardless of the school location of the program. (See e.g. our opinion regarding the District's Spanish Language Program.)

00118.00002/61232.1



1 Civic Center Drive, Suite 300
San Marcos, California 92069
Main: 760-304-6000 Fax: 760-304-6011

Melanie A. Petersen
Direct Dial: 760-304-6004
mpetersen@fagenfriedman.com

MEMORANDUM

TO: Trish Snider
Director of Pupil Services
Del Mar Union School District
225 Ninth Street
Del Mar, CA 92014

FROM: Melanie A. Petersen and Dean T. Adams

DATE: January 14, 2008

RE: Intradistrict Transfers

This memorandum responds to your recent inquiry regarding the Spanish Language Program that the District is considering implementing at Del Mar Heights School. You informed us that this program will include the following four classes: 2, 20 student kindergarten classes and 2, 20 student first grade classes. You have asked whether the District may reserve 20 spaces in the kindergarten class and 20 spaces in the first grade class for students residing within the Del Mar Heights School attendance boundaries and reserve the remaining 20 spaces in each grade level for students that do not reside within those attendance boundaries. You have specifically asked whether the District must implement a random, unbiased admission process for all 40 students in each grade level.

Education Code section 35160.5(b)(2)(B) provides that, "school districts may employ existing entrance criteria for specialized schools or programs if the criteria are uniformly applied to all applicants." However, school districts may not grant intradistrict transfers if those transfers displace resident students. (Cal. Educ. Code § 35160.5(b)(2)(C).) Education Code section 35160 permits the District to carry on any program or activity that is not in conflict with any law or the purpose for which school districts are established.

In this instance, the District may implement entrance criteria to identify students that may be eligible for the program and exclude others that do not meet that criteria because the Spanish Language Program is a specialized program. Based on your description of the proposed program, the District would be accepting non-resident students as intradistrict transfer students. Thus, the above-noted intradistrict transfer requirements would apply.

The District could not designate certain spaces for resident students and the remaining for intradistrict transfer students if that designation results in the displacement of resident students (i.e., if 21 resident students and 20 intradistrict transfer students applied for the program, the one extra resident student could not be displaced by an intradistrict transfer student.) Thus, it appears that the program, as proposed by the District, could violate the applicable Education Code provisions concerning intradistrict transfers.

You question whether the District could avoid complications resulting from the intradistrict transfer requirements if it selects all students that will participate in the program (including resident students) through a random, unbiased process. We believe that this process would likely conflict with the intradistrict transfer requirements because it could result in the displacement of a resident student by an intradistrict transfer student. (I.e. if 41 students apply, some of the applicants are intradistrict transfer students and the unselected student is a resident student, the excluded resident student would be improperly displaced by an intradistrict transfer student.)

However, we believe that the District's intent could be satisfied by designating one kindergarten and one first grade class as the Del Mar Heights School Spanish Language class and the remaining kindergarten and first grade classes as District-wide Spanish Language classes. In other words, we believe that the District could achieve its intent by establishing two separate programs: (1) the Del Mar Heights kindergarten and first grade Spanish Language classes and (2) the District-wide Spanish Language classes. The District could accept applicants for the Del Mar Heights School Spanish Language classes from residents¹ and, if those applicants exceed the 20 available spaces in each class, the District could recommend that the excess applicants participate in the District-wide program.² The District could accept applicants for the District-wide classes from residents residing anywhere within the District. We recommend that the District require students residing within the Del Mar Heights School attendance boundaries to participate first in the Del Mar Heights School program.

Similarly, the District could accept applicants for the District-wide program from all District schools. If that program reaches capacity and the respective class at Del Mar Heights School has not reached capacity, the District could encourage additional applicants to request intradistrict transfers into the Del Mar Heights School program. The District must, of course, implement a random, unbiased selection process when granting these intradistrict transfers.

¹ We understand that Del Mar Heights School and Del Mar Hills have the same attendance boundary. Thus, these residents would include students from both schools.

² Note that the Education Code permits the resident students to participate in the Del Mar Heights program on a "first come, first served" basis. The Education Code does not require the District to randomly select the resident students that will participate in this program. However, a random selection process may be the fairest manner to admit applicants if applications exceed available spaces.

Memo to Trish Snider
January 14, 2008
Page 3

196

Finally, we believe that the District would not be required to revise its intradistrict transfer policy in order to implement these programs.

We hope this information is helpful. If you have any questions, please do not hesitate to call.

61272

February 14, 2008

To: Board Members

From: Tom Bishop

Subject: 1st Reading, Revised Board Bylaw 9323, Meeting Conduct

At its meeting on January 23, the Board of Trustees asked to have a future discussion regarding written statements presented to the Board on a Blue Speaker Slip by a member of the public who opt not to speak.

Attached is a copy of Board Bylaw 9323 that governs public participation as school board meetings. Under "Public Participation" in Section 3 of Board Bylaw 9323 states, "A person wishing to be heard by the Board shall first be recognized by the President. He/she shall then identify himself/herself and proceed to comment as briefly as the subject permits."

Section 3 under "Public Participation" of Board Bylaw 9323 requires that the person be recognized by the President and that the person identify himself/herself and proceed to comment. Current Board Bylaw 9323 requires that the actual person be recognized by the President and also requires that the actual person proceed with comments.

If the Board wants to modify Board Bylaw 9323 to allow persons to submit written statements and have the Board President read the statement at a public meeting, then the Board will need to modify Board Bylaw 9323.

In January, Board Member Lamborghini pointed out several risks that may be associated with allowing persons not in attendance to submit written statements and to have the Board President read the statement of the "absent" person. Board Member Lamborghini may wish to elaborate on her concern over having statements from "absent" individuals being read during the Board meeting by the Board President.

The Board may wish to consider a revision to Board Bylaw 9323 that specifically requires any person who wishes to address the board during a board meeting to be present to make his/her comments.

Board Bylaw 9323 might be revised as follows:

- #8. Any person who wishes to address the board during a board meeting is required to be present to make his/her comments, and all speakers must follow Board Bylaw 9323 in order to participate.

This possible revision is noted in ***bold italics*** in Board Bylaw 9323 included herein.

The superintendent is seeking board guidance on this possible revision

DEL MAR UNION SCHOOL DISTRICT
Bylaws/Administrative Regulations of the Board

Board Bylaw 9323: MEETING CONDUCT

The Governing Board desires to conduct its meetings effectively and efficiently. All Board meetings shall begin on time and shall be guided by an agenda prepared and delivered in advance to all Board members and other designated people.

Board meetings shall be conducted by the President in a manner consistent with adopted Board bylaws and parliamentary procedure.

Meeting agenda items that are discussion items, that is, not part of the approved consent calendar or a report, will follow this presentation format:

1. The Board President calls for the item on the agenda.
2. The District Superintendent or designee presents the item in a manner that allows for concise, accurate understanding of the item or issue.
3. Board members may then ask clarifying questions of the District Superintendent or his designee.
4. The Board President then calls for Public Input on the agenda item.
5. At the conclusion of Public Input, the Board President calls for Board discussion of the item.
6. At the conclusion of Board discussion, the Board President calls for a motion, which may then be seconded, followed by a vote or more discussion.
7. Action on motions shall follow established parliamentary procedure until the vote is cast and the item concluded.

Quorum

A majority of the members of the Board shall constitute a quorum (Education Code 5095, 35165).

Unless otherwise provided by law, affirmative votes by a majority of the Board's membership are required to approve any action under consideration, regardless of the number of members present (Education Code 35164).

First Reading, Bylaws of the Governing Board 9000 Series
Adopted at the Regular Board Meeting on December 8, 1999 as 9320.2
Submitted for 1st Reading by the Board of Trustees as BB 9323: September 27, 2005
Revisions to BB 9323 Approved by the Board of Trustees: October 26, 2005
Approved with Revisions by the Board of Trustees: September 26, 2007
Submitted for 1st Reading with Revisions by the Board of Trustees, February 27, 2008

Public Participation

Because the Board has a responsibility to conduct district business in an orderly and efficient manner, the following procedures shall regulate public presentations to the Board.

1. The Board shall give members of the public an opportunity to address the Board either before or during the Board's consideration of each agenda item (Education Code 35145.5, Government Code 54954.3).
2. At a time so designated on the agenda, members of the public also may bring before the Board matters that are not listed on the agenda of a regular meeting. The Board may refer such a matter to the Superintendent or designee or take it under advisement, but shall not take action at that time. The matter may be placed on the agenda of a subsequent meeting for action or discussion by the Board (Education Code 35145.5, Government Code 54954.3).
3. A person wishing to be heard by the Board shall first be recognized by the President. He/she shall then identify himself/herself and proceed to comment as briefly as the subject permits.
4. Individual speakers shall be allowed up to three minutes to address the Board on each agenda or non-agenda item during "public comments." A speaker's allotted time may not be increased by a donation of time from members of the Public in attendance. The Board shall limit the total time for public input on each item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for individual public presentation, depending on the topic and the number of persons wishing to be heard. The president may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.
5. With Board consent, the President may modify the time allowed for public presentation.
6. The Board President may rule on the appropriateness of a topic. If the topic would be more suitably addressed at a later time, the President may indicate the time and place when it should be presented.

The Board shall not prohibit public criticism of its policies, procedures, programs, services, acts or omissions.

First Reading, Bylaws of the Governing Board 9000 Series
Adopted at the Regular Board Meeting on December 8, 1999 as 9320.2
Submitted for 1st Reading by the Board of Trustees as BB 9323: September 27, 2005
Revisions to BB 9323 Approved by the Board of Trustees: October 26, 2005
Approved with Revisions by the Board of Trustees: September 26, 2007
Submitted for 1st Reading with Revisions by the Board of Trustees, February 27, 2008

Whenever a member of the public initiates specific complaints or charges against an employee, the Board president shall inform the complainant that in order to protect the employee's right to adequate notice before hearing of such complaints and charges, and also to preserve the ability of the Board to legally consider the complaints or charges in any subsequent evaluation of the employee, it is the policy of the Board to hear such complaints or charges in closed session unless otherwise requested by the employee pursuant to Government Code 54957.

7. In the event of willful interruption by individuals or groups so as to render the orderly conduct of any open meeting unfeasible and order cannot be restored by the removal of the individuals or groups who are willfully interrupting the meeting, the Board may order the meeting room cleared and continue the session. Only matters appearing on the agenda may be considered in such a session. Representatives of the media, except those participating in the disturbance, shall be allowed to attend such session.

After the room is cleared, the Board shall determine on either an individual or group basis whether the individual or group shall be readmitted to the meeting. Individuals or groups not responsible for the interruption or who did not participate in the interruption shall be readmitted.

Regular Board meetings shall be adjourned no later than 10:30 p.m. unless extended to a time certain by a majority of the Board. The meeting shall be extended no more than once for a maximum of 30 minutes and may be adjourned to a later time.

8. *Any person who wishes to address the board during a board meeting is required to be present to make his/her comments, and all speakers must follow Board Bylaw 9323 in order to participate.*

Legal Reference:

EDUCATION CODE

5095 Powers of remaining board members and new appointees

32210 Willful disturbance of public school or meeting a misdemeanor

35010 Prescription and enforcement of rules

35145.5 Agenda; public participation; regulations

35163 Official actions, minutes and journal

35164 Vote requirements

35165 Effect of vacancies upon majority and unanimous votes by seven member board

GOVERNMENT CODE

54953.5 Audio or video tape recording of proceedings

54953.6 Broadcasting of proceedings

54954.2 Agenda; posting; action on other matters

First Reading, Bylaws of the Governing Board 9000 Series

Adopted at the Regular Board Meeting on December 8, 1999 as 9320.2

Submitted for 1st Reading by the Board of Trustees as BB 9323: September 27, 2005

Revisions to BB 9323 Approved by the Board of Trustees: October 26, 2005

Approved with Revisions by the Board of Trustees: September 26, 2007

Submitted for 1st Reading with Revisions by the Board of Trustees, February 27, 2008

Legal Reference:EDUCATION CODE

- 5095 Powers of remaining board members and new appointees
- 32210 Willful disturbance of public school or meeting a misdemeanor
- 35010 Prescription and enforcement of rules
- 35145.5 Agenda; public participation; regulations
- 35163 Official actions, minutes and journal
- 35164 Vote requirements
- 35165 Effect of vacancies upon majority and unanimous votes by seven member board

GOVERNMENT CODE

- 54953.5 Audio or video tape recording of proceedings
- 54953.6 Broadcasting of proceedings
- 54954.2 Agenda; posting; action on other matters
- 54954.3 Opportunity for public to address legislative body; regulations
- 54957 Closed sessions
- 54957.9 Disorderly conduct of general public during meeting; clearing of room

COURT DECISIONS

Baca v. Moreno Valley Unified School District, (C.D. Cal. 1996) 936 F.Supp. 719

ATTORNEY GENERAL OPINIONS

- 76 Ops.Cal.Atty.Gen. 281 (1993)
- 66 Ops.Cal.Atty.Gen. 336, 337 (1983)
- 63 Ops.Cal.Atty.Gen. 215 (1980)
- 61 Ops.Cal.Atty.Gen. 243, 253 (1978)
- 59 Ops.Cal.Atty.Gen. 532 (1976)

First Reading, Bylaws of the Governing Board 9000 Series

Adopted at the Regular Board Meeting on December 8, 1999 as 9320.2

Submitted for 1st Reading by the Board of Trustees as BB 9323: September 27, 2005

Revisions to BB 9323 Approved by the Board of Trustees: October 26, 2005

Approved with Revisions by the Board of Trustees: September 26, 2007

Submitted for 1st Reading with Revisions by the Board of Trustees, February 27, 2008

Regular Board Meeting of February 27, 2008

February 14, 2008

To: Board Members

From: Rodger Smith

Through: Tom Bishop

Subject: First Reading, Proposed Modification to Attendance Area Boundary
For Sage Canyon and Ocean Air Schools

Pardee Homes has recently initiated grading for the construction of new homes in the vicinity of Sage Canyon and Ocean Air Schools. Unit 2 South (A) will consist of forty-one new homes north east of Sage Canyon. Unit 5 South (B) which is southwest of Sage Canyon will consist of twenty-three new homes. Unit 9 South will bring ninety new homes to the area south of Ocean Air. (See map following this narrative.) At the present time, all three of these areas of new construction are within the attendance boundary for Sage Canyon School.

Based upon the current yield factor for homes within the Del Mar Union School District, the new construction described above is likely to generate seventy-seven new students when all of the units in each area are occupied. Due to the fact that Sage Canyon is near its capacity in terms of enrollment, it is unlikely that all of the students generated by these new homes could be accommodated at Sage Canyon. In that regard, a slight modification in the attendance boundary for Sage Canyon and Ocean Air is hereby proposed in order to lessen the impact of these new homes on Sage Canyon.

The proposed modification to the current attendance boundary between Sage Canyon and Ocean Air consists of relocating the line that divides study areas 26 A and 26 E to the southeast of its current location. (See map that follows this narrative.) Relocating this line to the proposed new location and reassigning attendance area 26 E from Sage Canyon to Ocean Air would redirect approximately 45 of the students generated by these new homes to Ocean Air School.

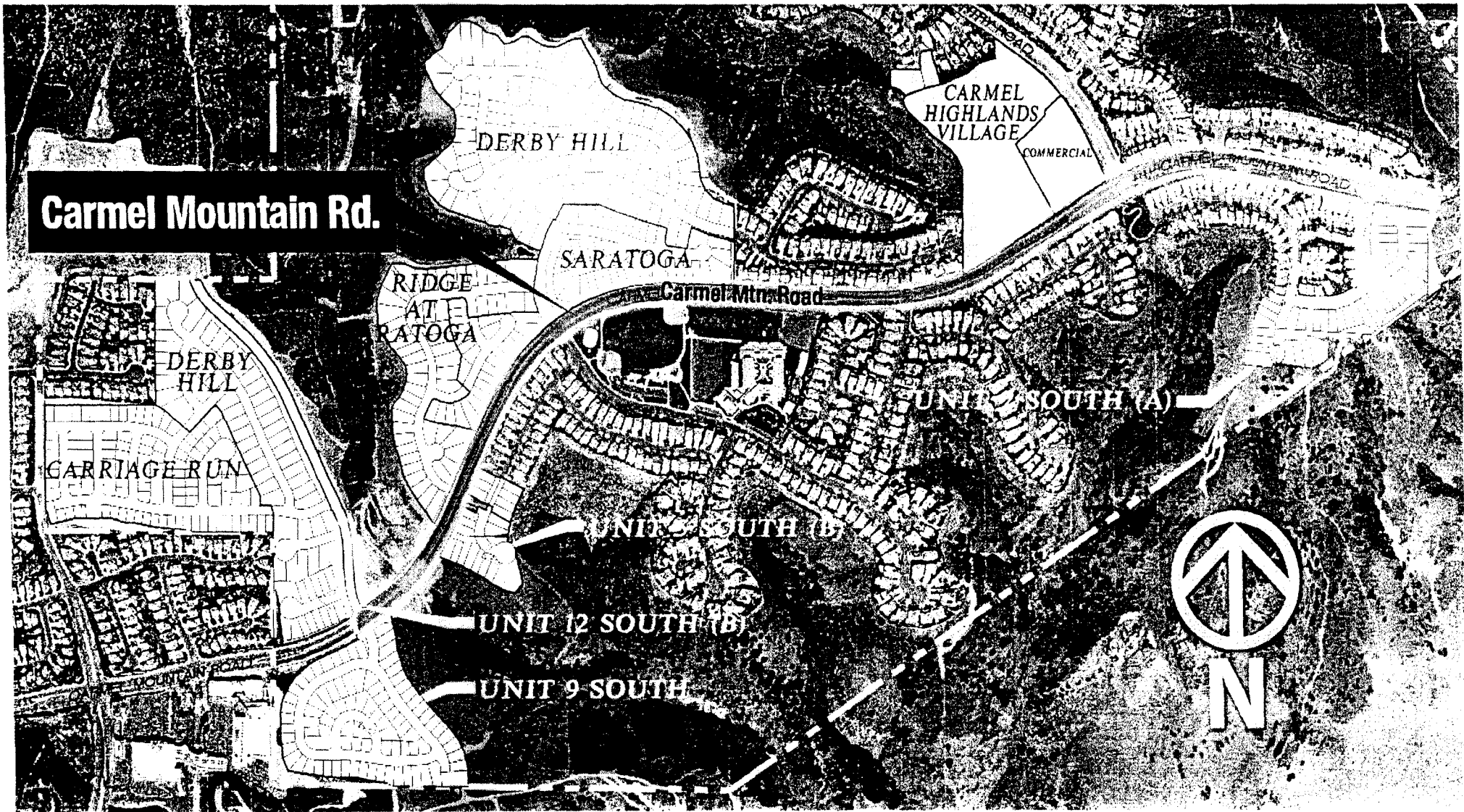
The proposed modification to the attendance boundary between Sage Canyon and Ocean Air would accomplish the following:

- Sage Canyon's projected enrollment would be reduced by approximately 45 students during the next six years, thereby lessening the potential for filling Sage Canyon to capacity and subsequently causing the need to redirect students who reside in Sage Canyon's attendance area to other schools in the DMUSD.
- Ocean Air's projected enrollment would increase by approximately 45 students during the next six years. Since enrollment at Ocean Air is projected to peak at 725 in 2012, it would have space available to accommodate the additional 45 students.
- Since the homes in study area 26 E will not be occupied for several months, making the proposed boundary modification at this time will have no impact on current residents.
- Geographically, the new homes in Unit 9 South will have convenient access to Ocean Air because Canter Heights Drive, which provides direct access to Ocean Air, will extend into the Unit 9 South neighborhood.

Based upon the information above, adjusting the attendance boundary between Sage Canyon and Ocean Air at this time is prudent in order to lessen the impact of new home construction on enrollment at Sage Canyon School.

Fiscal Impact: No fiscal impact would be created by adjusting the attendance boundary between Sage Canyon and Ocean Air as proposed.

Recommended: Not applicable – this is the first reading of this proposal.



Carmel Mountain Rd.

DERBY HILL

CARMEL HIGHLANDS VILLAGE

COMMERCIAL

SARATOGA

RIDGE AT SARATOGA

Carmel Mtn Road

DERBY HILL

UNIT 2 SOUTH (A)

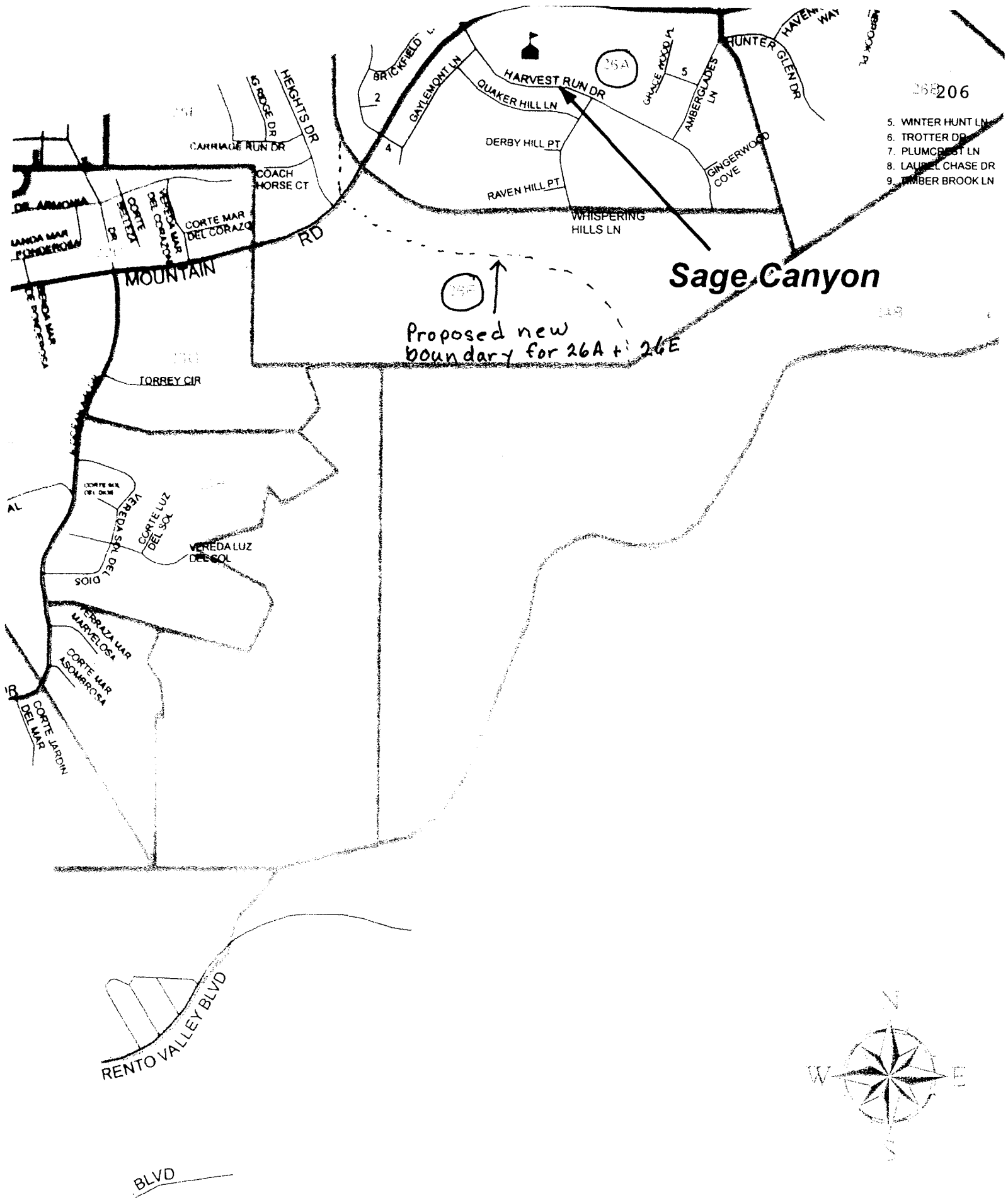
GARRIAGE RUN

UNIT 2 SOUTH (B)

UNIT 12 SOUTH (B)

UNIT 9 SOUTH



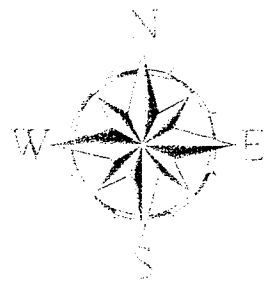


26E206

- 5. WINTER HUNT LN
- 6. TROTTER DR
- 7. PLUMCREST LN
- 8. LAUREL CHASE DR
- 9. TIMBER BROOK LN

Sage Canyon

Proposed new boundary for 26A + 26E



February 14, 2008

To: Board Members
From: Tom Bishop
Subject: Possible New Board Policy 7132 Regarding Site-Based Capital Facility Projects

The Governing Board recognizes the benefit of having District staff collaborate with parent groups and site principals to improve site facilities. The Governing Board also recognizes that any facility/playground improvements must be brought to the District Maintenance staff well before proposed construction so that knowledgeable Maintenance Department personnel can assess the safety risks associated with the proposed project and to study long term fiscal impact of proposed projects. If a parent or community group proposes to improve site facilities and gets the approval of Maintenance Department personnel, the project will be installed on a schedule that meets the educational needs of the District. Funds to pay for the construction project must be deposited with the Business Department prior to construction.

Staff is directed to create the administrative forms that document compliance with this board policy.

8.10

February 19, 2008

To: Board of Trustees
From: Thomas F. Bishop
Subject: Request for Special Board Meeting on March 10, 2008

On February 19, site principals shared current information about 07/08 site fundraising that is used to support 07/08 site funded enrichment teachers. To date, no school has reached its 07/08 fundraising goal and the district may be over staffed with enrichment teachers for 08/09.

In anticipation of the need to lay off selected site funded 07/08 enrichment teachers, the administration is asking the Board to schedule a Special Board Meeting at 6:00 p.m. on Monday, March 10, 2008 in the MUR at Del Mar Hills Academy to consider the approval of lay off notices for certificated enrichment teacher positions that are supported 100% by site fundraisers.

March 15 is the legal deadline for teacher lay off notices in California. Failure to observe the March 15 deadline could result in expensive overstaffing during 08/09.

If fundraising picks up after March 15, lay off notices can be rescinded. Currently it is anticipated that about 3-5 site funded enrichment teacher positions may be laid off on March 10.

Superintendent recommends that the Board approve a Special Board Meeting at 6:00 p.m. on March 10, 2008 in the Del Mar Hills Academy MUR.

Fiscal Impact: *Revenue:* Revenue for the above-mentioned positions are generated by site based fundraising. Cost for one enrichment teacher in 08-09 has been set at \$71,000.
Expenditures: Expenditures will be reduced according to actual payroll costs for the teachers that are terminated.
Fund Balance: Unable to quantify effect on fund balance until actual positions are terminated. This process will help preserve existing fund balance by preventing the Unrestricted General Fund from supporting these positions.

8.11

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: 2nd Reading and Board Approval, Board Bylaw 9320 Meetings and Notices

The revisions that were agreed upon during the February 20 special board meeting have been included in Board Bylaw 9320 that is presented for a second reading and approval. Additions and/or revisions have been typed in ***BOLD ITALICS*** with deletions being indicated using ~~***STRIKETHROUGHS***~~.

RECOMMENDATION: Superintendent recommends that the Board approve the revised Board Bylaw 9320.

8.12

DEL MAR UNION SCHOOL DISTRICT
BYLAWS/ADMINISTRATIVE REGULATIONS OF THE BOARD

BOARD BYLAW 9320: MEETINGS AND NOTICES

The Governing Board recognizes that the district is a local public agency within the meaning of Ralph M. Brown Act. Consequently, the Board recognizes that it is subject to the open meetings provisions of this Act and shall adhere to all of the procedures and requirements set forth in the Act.

Meetings of the Board are conducted for the purpose of accomplishing district business.

All meetings of the Board, except closed sessions, shall be open to the public.

The Board shall adopt at its annual meeting in December a calendar specifying the date, time, and place of each regular meeting.

Regular Meetings

The Board shall hold at least one regular meeting every month.

Notice of Meetings

PTA Presidents, DMSEF President and Executive Director, DMCTA President and other District leadership positions shall receive such email notices for the duration of their terms. Persons requesting notices shall pay a fee for mailing the Agenda and Agenda packet, which fee shall not exceed the cost of providing the service (Government Code 54954.1). The Governing Board shall determine the annual fee, if applicable.

Notices, Agendas and Agenda packets shall be sent by email, unless the individual specifically requests transmittal by U.S. Mail and pays the applicable fee. Notices and materials shall be sent to Board members electronically unless otherwise instructed.

▪ **Notice of Regular Meetings**

At least 72 hours prior to the regular meeting, the agenda shall be posted at designated public locations.

A notice and agenda of each regular meeting shall be ~~mailed and emailed~~ *provided* to any person who requests it in writing and otherwise as required by

First Reading, Bylaws of the Governing Board 9000 Series

Adopted at the Regular Board Meeting on December 8, 1999

Submitted for 1st Reading by the Board of Trustees: September 27, 2005

Revisions to BB 9320 Approved by the Board of Trustees: October 26, 2005

Revisions to BB 9320 Approved by the Board of Trustees: December 13, 2006

Presented with Revisions to the Board of Trustees for 2nd Reading and Board Approval: February 27, 2008

law. Requests are valid for one year from the date filed and must be renewed ***annually, and requestors are responsible for providing current, accurate, deliverable locations.***

▪ **Notice of Special Meetings**

Special meetings of the Board may be called by the presiding officer or a majority of the members of the Board.

All Board members and the Superintendent shall be notified at least 24 hours prior to the special meeting. The notice shall contain the time, place, and the business to be transacted.

Notice of special meetings ~~will~~ ***shall*** be ~~given~~ ***provided*** to the local media and individuals who have requested such notice in writing, ***and as otherwise provided by law.***

An agenda shall be prepared and delivered with the notice to Board members. The notice and agenda shall be posted at least 24 hours prior to the meeting.

Only those items of business listed in the call for the special meeting shall be considered at the special meeting.

▪ **Notice of Emergency Special Meeting**

The Board may hold a special meeting without complying with the 24 hour notice requirement in the case of an emergency situation and as otherwise provided by law. An emergency situation means:

1. A work stoppage or other activity which severely impairs public health, safety, or both, as determined by a majority of the members of the Board.
2. A crippling disaster which severely impairs public health, safety, or both, as determined by a majority of the members of the Board.

The President of the Board or designee shall give notice of the emergency special meeting to the local media by telephone one hour before the meeting. If telephone services are not functioning, the notice requirement of one hour is waived. As soon after the meeting as possible the Board shall notify the local media that the meeting was held, the purpose of the meeting, and any action taken by the Board.

First Reading, Bylaws of the Governing Board 9000 Series

Adopted at the Regular Board Meeting on December 8, 1999

Submitted for 1st Reading by the Board of Trustees: September 27, 2005

Revisions to BB 9320 Approved by the Board of Trustees: October 26, 2005

Revisions to BB 9320 Approved by the Board of Trustees: December 13, 2006

Presented with Revisions to the Board of Trustees for 2nd Reading and Board Approval: February 27, 2008

The minutes of the meeting, a list of persons the President or designee notified or attempted to notify, a copy of the roll call vote, and any actions taken at such meeting shall be posted for a minimum of 10 days in a public place as soon after the meeting as possible (Government Code 54956.5).

Adjourned Meetings

A majority vote by the Board may adjourn any meeting to a later time and place which shall be specified in the order of adjournment. Within 24 hours after the meeting has been adjourned, a copy of the order of adjournment shall be posted at the site of the meeting.

If no members are present at any regular or adjourned regular meeting, the Secretary to the Board may declare the meeting adjourned and shall give notice in the same manner required for special meetings (Government Code 54955).

Annual Organizational Meeting

The Board shall hold an annual organizational meeting. The organizational meeting shall be held annually in December within the time limits prescribed by Education Code 35143.

At this meeting, the Board shall:

1. Elect a Board President, and Clerk of the Board from its members and announce a Secretary to the Board.
2. Develop a schedule of regular meetings for the year.
3. Designate Board representatives.
4. Authorize signatures.

External Public Meetings

Attendance of Board members at a meeting of other public agencies or organizations shall conform to the rules of the Brown Act.

Legal References on the following page.

First Reading, Bylaws of the Governing Board 9000 Series

Adopted at the Regular Board Meeting on December 8, 1999

Submitted for 1st Reading by the Board of Trustees: September 27, 2005

Revisions to BB 9320 Approved by the Board of Trustees: October 26, 2005

Revisions to BB 9320 Approved by the Board of Trustees: December 13, 2006

Presented with Revisions to the Board of Trustees for 2nd Reading and Board Approval: February 27, 2008

Legal Reference:EDUCATION CODE35140 *Time and place of meetings*35143 *Annual organizational meeting, date, and notice*35144 *Special meeting*35145 *Public meetings*35145.5 *Agenda; public participation; regulations*35146 *Closed sessions*35147 *Open meeting law exceptions and applications*GOVERNMENT CODE54950-54957.9 *Meetings, especially:*54953 *Meetings to be open and public; attendance*54953.2 *Compliance with Americans with Disabilities Act*54954 *Time and place of regular meetings*54954.1 *Mailed notices*54954.2 *Agenda posting requirements, board actions*54954.3 *Opportunity for public to speak*54956 *Special meetings; call; notice*54956.5 *Emergency meetings*54957.5 *Agenda distribution*54961 *Prohibition on use of certain facilities*UNITED STATES CODE, TITLE 4212101-12213 *Americans with Disabilities Act*CODE OF FEDERAL REGULATIONS, TITLE 2835.160 *Effective communications*36.303 *Auxiliary aids and services*ATTORNEY GENERAL OPINIONS84 *Ops.Cal.Atty.Gen. 181 (2001)*84 *Ops.Cal.Atty.Gen. 30 (2001)*79 *Ops.Cal.Atty.Gen. 69 (1996)*78 *Ops.Cal.Atty.Gen. 327 (1995)**Management Resources:*CSBA PUBLICATIONS*The Brown Act: School Boards and Open Meeting Laws, 1999*ATTORNEY GENERAL PUBLICATIONS*The Brown Act: Open Meetings for Legislative Bodies,, California Attorney General's Office, 2002*WEB SITESCSBA: <http://www.csba.org>California Attorney General's Office: <http://www.caag.state.ca.us>

First Reading, Bylaws of the Governing Board 9000 Series

*Adopted at the Regular Board Meeting on December 8, 1999**Submitted for 1st Reading by the Board of Trustees: September 27, 2005**Revisions to BB 9320 Approved by the Board of Trustees: October 26, 2005**Revisions to BB 9320 Approved by the Board of Trustees: December 13, 2006**Presented with Revisions to the Board of Trustees for 2nd Reading and Board Approval: February 27, 2008*

DEL MAR UNION SCHOOL DISTRICT
Bylaws/Administrative Regulations of the Board

Board Bylaw 9325: PUBLIC ACCESS

On a quarterly basis, the Board will review that important culminating District documents that will be made available to the public through placement on the district website. Examples of culminating District documents include, but are not limited to, the 2005 report from the Surplus Property Advisory Committee, authorized District Action Team reports, and other similar documents.

The Board will review the documents proposed for public access on a quarterly basis, and will determine the documents that will be made available for public access.

In addition, the Board also re-affirms BP/AR 1340, which describes the right of citizens to have access to the public records of the district (see attached).

Note: Effective 1/1/2007, the monthly school board meeting agenda and supporting documents are available at the District website. Effective May 2007 an audio recording of each monthly school board meeting is available on the District website 72 hours after the Board meeting.

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Reminder of Upcoming Events and Schedules

Wednesday, March 5, 2008

Board Visitation, Torrey Hills, 12:45 p.m.

Wednesday, March 26, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Wednesday, April 2, 2008

Board visitation, Sycamore Ridge, 12:45 p.m.

Monday – Friday, April 7-11, 2008

Spring Break.

Wednesday, April 16, 2008

Board visitation, Carmel Del Mar, 12:45 p.m.

Wednesday, April 23, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Wednesday, May 7, 2008

Board visitation, Ocean Air, 12:45 p.m.

Monday, May 26, 2008

Holiday. Memorial Day.

Wednesday, May 28, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Tuesday, June 3, 2008

District Year-End Ice Cream Social, Ocean Air

Thursday, June 12, 2008

Sixth Grade Promotion, All sites

Wednesday, June 25, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Wednesday, July 23, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Wednesday, August 27, 2008

Board of Trustees meeting, Del Mar Hills Academy, 5:45 p.m.

Regular Board Meeting of February 27, 2008

February 20, 2008

To: Board Members
From: Rodger Smith
Through: Tom Bishop
Subject: Facilities Report for February

Torrey Hills Windows

The Board has authorized district staff to move forward on the completion of proposed settlements with two of the contractors regarding the repair of construction defects at Torrey Hills School. It is likely that litigation will need to be initiated to reach a resolution with the third contractor. The Board will receive additional information about this pending litigation in the near future.

Preliminary Planning for a New District Office Facility

An organizational meeting with Westberg and White representative, Frisco White, has been scheduled for Friday, February 22. Additional details regarding this project will be provided orally during discussion of this item on February 27.

Ocean Air School Construction Expenditures

	Budget	Revised Budget	Expenditures as of 02/08/08
A. SITE			
Purchase Price of Property			
Purchase Price 6.25 acres	\$ 3,695,000	\$ 3,695,000	\$ 3,695,000
District's construction contribution for joint use fields	1,560,000	1,675,173	-
Escrow Costs			
Escrow & Title Fees	4,000	9,236	9,236
Legal Fees	5,000	5,000	2,936
Appraisal Fees			
Cost of original & updated appraisals	10,250	13,750	13,750
Surveying Costs			
Land Surveys, Topos	30,000	78,533	78,533
Site Support Costs			
Environmental Consultant (EIR)	37,000	40,664	40,664
Phase 1 / DTSC (school site & joint use site)	10,200	22,106	22,106
Geotechnical Soils report/Geocon site	10,000	16,400	16,400
Waterline Reimb Agreement with Pardee	-	214,476	162,857
Other Site Costs (permits, address)	-	1,206	785
B. PLANNING			
Architect/Engineering Fees			
Architect Fees (Based on 25 Mil Contracts)	1,437,500	1,437,500	1,362,143
Architect Reimbursable			
DSA Plan Check Fees			
DSA Fees	137,000	131,482	131,482
CDE Plan Check Fees			
CDE Fees	14,000	17,500	17,500
Other Planning Costs			
Bid Advertisements	2,000	473	473
Printing	50,000	63,974	63,974
C. CONSTRUCTION			
Site Development			
Utility Services (water, gas, electric)	150,000	150,000	134,326
New Construction			
Contractor Trade Packages	24,849,000	24,727,655	24,727,655
Construction Management - Barnhart Construction			
Pre Construction	51,000	51,000	51,000
CM Fees 4.50%	1,118,205	1,118,224	1,118,224
General Conditions	1,200,000	1,158,898	1,158,898
CM Reimbursable	150,000	132,844	118,798
Other Construction Costs			
LCP Program	90,000	60,210	49,598
Storm Water Compliance	25,675	25,675	21,119
Shade structure hex (lunch shelter)	34,000	34,250	34,250
Other Construction (carpet, Network system, ins.appl)	620,000	620,000	533,076
Contingency	1,200,000	1,122,754	
D. TESTING			
Testing Special Material	100,000	113,382	113,382
Geotechnics Testing	120,000	100,000	75,344
E. INSPECTION			
Inspection			
Inspector of Record	200,000	192,874	155,823
F. FURNITURE & EQUIPMENT			
Furniture & Equipment	700,000	700,000	609,732
TOTAL COST ESTIMATE			
Construction Costs Without Land	\$ 32,350,830	\$ 32,350,830	\$ 30,814,828
Construction Costs With Land	\$ 37,609,830	\$ 37,730,239	\$ 34,519,064

Remaining Project Costs to Expend as of 02/08/2008:

\$3,211,175

<u>PROJECT REVENUE SOURCES</u>		Start Up Project Revenue	8-Feb-08 Remaining Available Revenue
Obligation of NCWJPA - Construction	\$ 14,000,000		
Escalation cost index	<u>\$ 3,600,000</u>	\$ 17,600,000	\$ - ***
Obligation of NCWJPA - Land	\$ 7,000,000		
Escalation cost index	<u>1,095,238</u>	8,095,238	1,832,000 ***
CFD 95-1 Available Construction Funds		4,000,000	1,248,495
CFD 95-1 Bond Proceeds for Construction		7,990,048	-
State School Funding Eligibility		-	-
Savings by Design SDGE		58,417	-
Prior Years Start up costs		<u>11,782</u>	-
Total Revenue Avail for Project		<u>\$ 37,755,485</u>	<u>\$ 3,080,495</u>

Remaining revenue from NCWJPA is based on cashflow received over a period of time beginning July 2007 through July 2008

Remaining Available Revenue as of 02/08/2008	\$ 3,080,495
Remaining Construction Costs to Expend as of 02/08/2008	<u>\$ 3,211,175</u>
	\$ (130,680)
Unused Project Contingency	<u>\$ 1,122,754</u>
Current Remaining Project Revenue	\$ 992,074

Board Approved Change Orders :	
C/O #1	\$ 110,333
C/O #2	(33,249)
C/O #3	(263,251)
C/O #4	(32,251)
C/O #5	(15,729)
C/O #6	41,986
C/O #7	48,451
C/O #8	21,932
Total	<u>\$ (121,778)</u>

February 20, 2008

To: Members of the Board
From: Tom Bishop
Subject: Meeting with City of San Diego re Ocean Air Park

The administration is asking the Board of Trustees to appoint one Board member to meet with San Diego City Council member Scott Peters to discuss the construction schedule for Ocean Air Park. The start of construction has been delayed several times and the continuing delays may mean that the turf sections of the park may not be ready for students in August 2008.

The administration requests that Ocean Air Principal, Gary Wilson, be included in the upcoming meeting with Scott Peters, as well as representatives from the Ocean Air PTA.

The superintendent recommends that the Board appoint one of its members to meet with City Councilman Scott Peters to discuss the construction schedule for Ocean Air Park.

February 14, 2008

To: Board Members

From: Dena Whittington

Through: Tom Bishop

Subject: Board Approval and Acceptance of Donations to the Del Mar Union School District

Items	School Site	Donor
\$2,895.24 For site storage container	Carmel Del Mar	PTA
\$180.00 Mini grant for "gem of County"	Carmel Del Mar	PTA
\$925.00 For Be True to Your School	Sycamore Ridge	PTA
Lego Mindstorms Robotics Engineering Starter Package valued at \$3,620.00	Torrey Hills	Laboratory Robotic Interest Group

FISCAL IMPACT: Revenue: Revenue budget is increased by \$4,000.24
 Expenditure: Expenditure budget is increased by \$4,000.24.
 Fund Balance: There is no change to fund balance.

RECOMMENDED: The Superintendent recommends approval and acceptance of donations to the Del Mar Union School District as listed above.

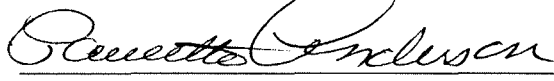
*10.1

February 14, 2008

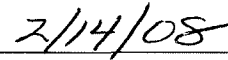
To: Board Members
From: Dena Whittington
Through: Tom Bishop
Subject: Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements

It is recommended that the Board of Trustees approves the purchase orders listed in the amount of \$272,744.91. It is also recommended that the Board of Trustees ratifies the commercial warrants listed in the amount of \$546,733.61 and ratifies the revolving cash disbursements listed in the amount of \$988.45.

The purchase order amounts and revolving cash disbursements listed have been verified for accuracy and sufficient account balances by the Business Department.



Signed



Date

FISCAL IMPACT: The purchase order amounts listed have been verified by the Business Department. There are sufficient account balances to cover these expenditures. Remaining account balances after processing the purchase orders, commercial warrants and revolving cash expenditures are sufficient to pay expected expenses for the remainder of the year.

RECOMMENDED: The Superintendent Recommends That the Board of Trustees Approves the Purchase Orders, Ratifies the Commercial Warrant Payments And Ratifies The Revolving Cash Disbursements As Listed.

*10.2

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
901995	01/03/08	06	TSC RESTORATION, INC.	001	REPAIRS BLDG/GRND-AF	\$13,828.00
901996	01/03/08	03	THE CATERING GROUP	012	OTHER EXPENSES	\$236.41
901997	01/03/08	06	LAKESHORE LEARNING MATERIALS	011	INST MAT/SUP GEN PURPOSE	\$844.27
901998	01/03/08	06	MARSHALLA SPEECH & LANGUAGE	011	INST MAT/SUP GEN PURPOSE	\$110.48
901999	01/03/08	03	UNITED HEALTH SUPPLIES	011	HEALTH SUPPLIES	\$27.98
902000	01/03/08	03	SCHOOL HEALTH SUPPLY CO.	011	HEALTH SUPPLIES	\$46.81
902001	01/03/08	03	CPI-CRISIS PREVENTION	011	PERIODICALS/INSTRUCTIONAL	\$254.65
902002	01/03/08	03	AMAZON.COM CREDIT	001	TRAVEL AND CONFERENCES	\$15.71
902003	01/03/08	03	SCHOOL SPECIALTY	005	INST MAT/SUP GEN PURPOSE	\$83.34
902004	01/03/08	03	DATEL SYSTEMS, INC.	005	INST MAT/SUP GEN PURPOSE	\$453.20
902005	01/03/08	03	AMERICAN EXPRESS	001	TRAVEL AND CONFERENCES	\$74.26
902006	01/07/08	03	JENNIFER FULSTON	011	MILEAGE REIMBURSEMENT	\$209.50
902007	01/07/08	06	JOAN K. FORREST	011	MILEAGE REIMBURSEMENT	\$27.84
902008	01/07/08	06	AIR AMERICA TESTING	001	OTHER CONTRACTS	\$5,810.00
902009	01/07/08	06	24 HOUR EMERGENCY GLASS	001	REPAIRS BLDG/GRND-AF	\$1,276.14
902010	01/07/08	06	FRONTIER FENCE COMPANY INC	001	REPAIRS BLDG/GRND-CDM	\$1,820.00
902011	01/07/08	06	BAKER ELECTRIC	001	REPAIRS BLDG/GRND-HGTS	\$1,100.00
902012	01/07/08	06	BAKER ELECTRIC	001	REPAIRS BLDGS/GRNDS	\$3,000.00
902013	01/07/08	06	DEL MAR HEIGHTS RD SRV INC	001	REPAIRS TO VEHICLES	\$1,000.00
902014	01/07/08	03	MACIE PUBLISHING COMPANY	006	INST MAT/SUP GEN PURPOSE	\$683.63
902015	01/07/08	03	JR COMMERCIAL CLEANING EQUIP.	001	REPAIRS TO MACHINES	\$615.70
902016	01/07/08	03	LIBERTY PAPER	013	OFFICE SUPPLIES	\$697.51
902017	01/08/08	03	KEVIN CUNHA	006	INST MAT/SUP GEN PURPOSE	\$61.88
902018	01/08/08	06	PACIFIC DRAIN SERVICE	001	REPAIRS BLDGS/GRNDS	\$800.00
902019	01/08/08	03	TURF STAR	001	REPAIRS TO MACHINES	\$302.18
902020	01/08/08	03	JESSICA PAGE	007	INST MAT/SUP GEN PURPOSE	\$392.35
902021	01/08/08	06	HARCOURT BRACE SCHOOL	007	INST MAT/SUP GEN PURPOSE	\$372.01
902022	01/08/08	03	JULIA NORDHOFF	007	INST MAT/SUP GEN PURPOSE	\$400.00
902023	01/08/08	03	JULIA NORDHOFF	007	\$100 TEACHER STIPEND	\$100.00
902024	01/08/08	03	SDCOE	013	PRINTING EXPENSE	\$137.92
902025	01/08/08	06	UNITED PARCEL SERVICE	007	INST MAT/SUP GEN PURPOSE	\$25.44
902026	01/08/08	03/06	STAPLES	013	OFFICE SUPPLIES	\$208.81
902027	01/09/08	03	ETS EDUCATIONAL TESTING	012	TESTING SUPPLIES	\$1,380.74
902028	01/09/08	03	PAMELA J. REYNOLDS	003	INST MAT/SUP GEN PURPOSE	\$180.14
902029	01/09/08	03/06	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	\$113.03
902030	01/09/08	03	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	\$45.88
902031	01/09/08	13	SAN DIEGO REFRIGERATION	001	EQUIP REPAIR	\$85.00
902032	01/09/08	03	LAND OF MUSIC	012	REGULAR TEXTBOOKS	\$32.22
902033	01/09/08	03/06	MOORE MEDICAL CORPORATION	013	OFFICE SUPPLIES	\$36.06
902034	01/09/08	03	COACH USA	006	FIELD TRIP	\$890.34
902035	01/09/08	06	SUSAN PAUL	007	INST MAT/SUP GEN PURPOSE	\$56.28
902036	01/10/08	25-19	BOWIE ARNESON WILES & GIANNONE	001	LEGAL FEES	\$173.60
902037	01/10/08	03	BEST BEST & KRIEGER ATTORNEYS	001	LEGAL FEES	\$449.58
902038	01/10/08	03	COACH USA	003	FIELD TRIP	\$754.00
902039	01/10/08	03	OFFICE DEPOT, B.S.D.	008	INST MAT/SUP GEN PURPOSE	\$111.90
902040	01/10/08	06	CURRICULUM ASSOCIATES, INC.	008	INST MAT/SUP GEN PURPOSE	\$3,090.92
902041	01/10/08	03	CHRISTOPHER DELEHANTY	008	INST MAT/SUP GEN PURPOSE	\$400.00
902042	01/10/08	06	FOLLETT LIBRARY RESOURCES	008	INST MAT/SUP GEN PURPOSE	\$,812.63
902043	01/10/08	03	MBM/HENRY SCHEIN CO.	008	INST MAT/SUP GEN PURPOSE	\$85.21
902044	01/10/08	06	HOUGHTON MIFFLIN COMPANY	008	CONSUMABLE BOOKS	\$19.62
902045	01/10/08	06	MODERN CURRICULUM PRESS	008	TEXTBOOK K-8, EC 60242	\$10.01
902046	01/10/08	06	EVERYDAY/MCGRAW-HILL	008	CONSUMABLE BOOKS	\$28.20

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
902047	01/10/08	03	JOIE ADDENBROOKE	009	INST MAT/SUP GEN PURPOSE	\$400.00
902048	01/10/08	03	EMILY HURTH	009	INST MAT/SUP GEN PURPOSE	\$400.00
902049	01/10/08	03	COACH USA	009	FIELD TRIP	\$1,026.66
902050	01/10/08	03	PAMELA J. REYNOLDS	003	INST MAT/SUP GEN PURPOSE	\$360.48
902051	01/10/08	06	HOUGHTON MIFFLIN COMPANY	010	TEXTBOOK K-8, EC 60242	\$475.83
902052	01/10/08	03	HOUGHTON MIFFLIN COMPANY	010	INST MAT/SUP GEN PURPOSE	\$369.15
902053	01/10/08	03	ZANER-BLOSER INC	010	INST MAT/SUP GEN PURPOSE	\$121.16
902054	01/10/08	03	GREAT SOURCE ED GROUP	010	INST MAT/SUP GEN PURPOSE	\$70.06
902055	01/14/08	03	OFFICE DEPOT, B.S.D.	006	INST MAT/SUP GEN PURPOSE	\$299.28
902056	01/14/08	03	LAUREN MARKARIAN	006	INST MAT/SUP GEN PURPOSE	\$400.00
902057	01/14/08	03	CASBO	001	TRAVEL AND CONFERENCES	\$330.00
902058	01/14/08	06	SOUTHWEST SCHOOL SUPPLY	007	INST MAT/SUP GEN PURPOSE	\$98.01
902059	01/14/08	03	SAN DIEGO COUNTY VECTOR	001	OTHER CONTRACTS	\$98.12
902060	01/14/08	06	SOUTHWEST SCHOOL SUPPLY	007	INST MAT/SUP GEN PURPOSE	\$500.00
902061	01/14/08	06	OFFICE DEPOT, B.S.D.	007	INST MAT/SUP GEN PURPOSE	\$500.00
902062	01/14/08	03	LESLIE JOHNSON	009	\$100 TEACHER STIPEND	\$100.00
902063	01/14/08	06	EMILY DISNEY	009	INST MAT/SUP GEN PURPOSE	\$47.24
902064	01/14/08	06	PROJECTOR LAMP CENTER	007	INST MAT/SUP GEN PURPOSE	\$4,805.99
902065	01/14/08	06	RISO, INC. SAN DIEGO BRANCH	010	INST MAT/SUP GEN PURPOSE	\$1,345.18
902066	01/14/08	06	OFFICE DEPOT, B.S.D.	010	INST MAT/SUP GEN PURPOSE	\$204.86
902067	01/14/08	03	ADRIENNE CRABTREE	010	INST MAT/SUP GEN PURPOSE	\$400.00
902068	01/14/08	06	LAKESHORE LEARNING MATERIALS	007	INST MAT/SUP GEN PURPOSE	\$215.79
902069	01/14/08	03	LINDA WHEELER	004	\$100 TEACHER STIPEND	\$100.00
902070	01/14/08	03	SCHOLASTIC BOOK FAIRS	004	BOOKS OTHER THAN TEXTBOOKS	\$2,702.77
902071	01/14/08	03/06	SHIRTS UNLIMITED	004	MUSIC SUPPLIES	\$2,417.91
902072	01/14/08	06	B AND H PHOTO AND VIDEO	005	INST MAT/SUP GEN PURPOSE	\$698.92
902073	01/14/08	06	EDUCATORS PUBLISHING SERVICE	008	INST MAT/SUP GEN PURPOSE	\$282.25
902074	01/14/08	03	XEROX CORPORATION	008	INST MAT/SUP GEN PURPOSE	\$2,478.25
902075	01/14/08	03	SOUTHWEST SCHOOL SUPPLY	008	INST MAT/SUP GEN PURPOSE	\$3,000.00
902076	01/14/08	03	SHAYNE GRIFFITH	008	\$100 TEACHER STIPEND	\$100.00
902077	01/14/08	03	SHAYNE GRIFFITH	008	INST MAT/SUP GEN PURPOSE	\$299.87
902078	01/14/08	03	ANDREA APPEL	005	\$100 TEACHER STIPEND	\$125.80
902079	01/14/08	03	DIANNA HOLMES	005	MISC. SUPPLIES	\$103.40
902080	01/14/08	03	YMCA CAMPING SERVICES	001	OUTDOOR EDUCATION	\$14,076.00
902081	01/14/08	06	SAN DIEGO ENVIRONMENTAL	007	INST MAT/SUP GEN PURPOSE	\$500.00
902082	01/14/08	06	LIBERTY PAPER	004	INST MAT/SUP GEN PURPOSE	\$856.07
902083	01/14/08	06	SOUTHWEST SCHOOL SUPPLY	004	INST MAT/SUP GEN PURPOSE	\$800.00
902084	01/14/08	06	HOUGHTON MIFFLIN COMPANY	005	INST MAT/SUP GEN PURPOSE	\$52.81
902085	01/14/08	06	BARNES & NOBLE, INC	005	INST MAT/SUP GEN PURPOSE	\$148.53
902086	01/14/08	06	CRYSTAL PRODUCTIONS	007	INST MAT/SUP GEN PURPOSE	\$973.91
902087	01/14/08	06	DICK BLICK	007	INST MAT/SUP GEN PURPOSE	\$697.70
902088	01/14/08	06	NASCO MODESTO	007	INST MAT/SUP GEN PURPOSE	\$1,398.60
902089	01/14/08	06	LAKESHORE LEARNING MATERIALS	007	INST MAT/SUP GEN PURPOSE	\$367.02
902090	01/14/08	06	DICK BLICK	005	INST MAT/SUP GEN PURPOSE	\$413.84
902091	01/14/08	03	MRS. NELSON'S BOOK FAIR CO.	005	BOOKS OTHER THAN TEXTBOOKS	\$4,017.63
902092	01/14/08	03	HERITAGE TOURS	005	FIELD TRIP	\$210.00
902093	01/14/08	03/06	WEST MUSIC COMPANY	005	INST MAT/SUP GEN PURPOSE	\$1,713.51
902094	01/14/08	03	OFFICE DEPOT, B.S.D.	005	INST MAT/SUP GEN PURPOSE	\$282.52
902095	01/14/08	03	SOUTHWEST SCHOOL SUPPLY	005	INST MAT/SUP GEN PURPOSE	\$143.02
902096	01/14/08	03	ELGIN SCHOOL SUPPLY CO., INC.	005	INST MAT/SUP GEN PURPOSE	\$95.13
902097	01/14/08	06	DINA IRWIN	011	TRAVEL AND CONFERENCES	\$165.00
902098	01/14/08	06	HENRY DEGROOT	011	INST MAT/SUP GEN PURPOSE	\$58.20

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
902099	01/14/08	06	LAKESHORE LEARNING MATERIALS	011	INST MAT/SUP GEN PURPOSE	\$293.20
902100	01/14/08	03	COACH USA	004	TRANS SPEC TRIPS	\$579.36
902101	01/14/08	03	FOLLETT LIBRARY RESOURCES	009	BOOKS OTHER THAN TEXTBOOKS	\$533.00
902102	01/14/08	63	ANDREW IMPENS	060	MILEAGE REIMBURSEMENT	\$39.47
902103	01/14/08	03	RICOH AMERICAS CORP	005	INST MAT/SUP GEN PURPOSE	\$199.57
902104	01/14/08	03	LIBERTY PAPER	005	INST MAT/SUP GEN PURPOSE	\$1,205.18
902105	01/14/08	06	TECHFORLESS	004	INST MAT/SUP GEN PURPOSE	\$331.48
902106	01/14/08	06	PROJECTORCENTER.COM	004	NON-CAPITALIZED EQUIPMENT	\$1,199.00
902107	01/14/08	06	VIDEOMOUNTSTORE.COM	004	INST MAT/SUP GEN PURPOSE	\$244.48
902108	01/14/08	03/06	DISCOVERY EDUCATION	009	INST MAT/SUP GEN PURPOSE	\$2,745.00
902109	01/14/08	06	PROVANTAGE COMPUTER	009	INST MAT/SUP GEN PURPOSE	\$2,009.70
902110	01/14/08	06	READ NATURALLY	008	INST MAT/SUP GEN PURPOSE	\$1,735.64
902111	01/14/08	03	KERRY KORODY	008	INST MAT/SUP GEN PURPOSE	\$339.73
902112	01/14/08	06	GREAT SOURCE ED GROUP	008	INST MAT/SUP GEN PURPOSE	\$106.92
902113	01/14/08	03	VIRCO MFG. CORPORATION	008	INST MAT/SUP GEN PURPOSE	\$649.30
902114	01/14/08	03	OFFICE DEPOT, B.S.D.	008	INST MAT/SUP GEN PURPOSE	\$2,763.72
902115	01/14/08	06	XEROX CORPORATION	010	INST MAT/SUP GEN PURPOSE	\$1,354.13
902116	01/14/08	06	SPORTIME	010	INST MAT/SUP GEN PURPOSE	\$164.84
902117	01/14/08	06	OFFICE DEPOT, B.S.D.	010	INST MAT/SUP GEN PURPOSE	\$885.34
902118	01/14/08	03	APPLE COMPUTER, INC.	001	NON CAPITALIZED COMP EQUIP	\$10,104.58
902119	01/14/08	03	APPLE COMPUTER, INC.	001	NON CAPITALIZED COMP EQUIP	\$537.67
902120	01/14/08	03	CINDA PECK	005	MUSIC SUPPLIES	\$1,168.31
902121	01/14/08	06	JANET WOLFERTZ	005	INST MAT/SUP GEN PURPOSE	\$552.75
902122	01/14/08	03	REALLY GOOD STUFF	003	BOOKS OTHER THAN TEXTBOOKS	\$210.57
902123	01/14/08	03	CINDY RALSTON	003	\$100 TEACHER STIPEND	\$96.01
902124	01/15/08	06	OFFICE DEPOT, B.S.D.	007	INST MAT/SUP GEN PURPOSE	\$907.19
902125	01/15/08	06	GANDER EDUCATIONAL PUBLISHING	008	INST MAT/SUP GEN PURPOSE	\$717.40
902126	01/15/08	06	NASCO MODESTO	007	INST MAT/SUP GEN PURPOSE	\$586.06
902127	01/15/08	03	NORTH COUNTY TIMES	022	ADVERTISING	\$108.24
902128	01/15/08	06	SUSAN HOPPER	004	INST MAT/SUP GEN PURPOSE	\$999.95
902129	01/15/08	03	COACH USA	004	FIELD TRIP	\$1,544.25
902130	01/15/08	06	ARAH ALLARD	004	INST MAT/SUP GEN PURPOSE	\$77.93
902131	01/15/08	03	BESTSELLERS DIRECT	004	INST MAT/SUP GEN PURPOSE	\$60.21
902132	01/15/08	06	OFFICE DEPOT, B.S.D.	004	INST MAT/SUP GEN PURPOSE	\$101.87
902133	01/15/08	13	COSTCO BUSINESS DELIVERY	045	FOOD	\$115.40
902134	01/15/08	06	NASCO MODESTO	004	INST MAT/SUP GEN PURPOSE	\$53.77
902135	01/15/08	03	MICHELLE BEESON	003	INST MAT/SUP GEN PURPOSE	\$400.00
902136	01/15/08	03	MICHELLE BEESON	003	\$100 TEACHER STIPEND	\$99.15
902137	01/15/08	06	MICHELLE BEESON	003	INST MAT/SUP GEN PURPOSE	\$1,047.86
902138	01/15/08	03	COMPANION CORPORATION	003	INST SUPP-LIBRARY A.V.	\$399.00
902139	01/15/08	06	UMA (LAKSHMY) KRISHNAN	007	INST MAT/SUP GEN PURPOSE	\$237.70
902140	01/17/08	06	CLAUDIA CANO UNDERDAHL	005	INST MAT/SUP GEN PURPOSE	\$200.00
902141	01/18/08	63	SCHOOL SPECIALTY	060	INST SUPPLIES CHILD DEV	\$14.18
902142	01/18/08	63	DISCOUNT SCHOOL SUPPLY	060	INST SUPPLIES CHILD DEV	\$308.61
902143	01/18/08	63	ORIENTAL TRADING CO.	060	INST SUPPLIES CHILD DEV	\$113.16
902144	01/18/08	63	S&S WORLD WIDE	060	INST SUPPLIES CHILD DEV	\$254.83
902145	01/18/08	06	APPLE COMPUTER, INC.	009	INST MAT/SUP GEN PURPOSE	\$2,492.10
902146	01/18/08	63	BUREAU OF EDUCATION & RESEARCH	060	TRAVEL AND CONFERENCES	\$525.00
902147	01/22/08	03	KINKO'S	012	PRINTING EXPENSE	\$11,711.56
902148	01/22/08	03	KRIS HARE	012	MISC. SUPPLIES	\$206.53
902149	01/22/08	03	SDCOE	009	INST MAT/SUP GEN PURPOSE	\$56.63
902150	01/22/08	06	FAGEN FRIEDMAN & FULFROST, LLP	011	LEGAL FEES	\$7,076.59

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
902151	01/22/08	06	SHIHONG MA	011	MILEAGE REIMBURSEMENT	\$87.30
902152	01/22/08	06	ENABLING DEVICES	011	INST MAT/SUP GEN PURPOSE	\$90.00
902153	01/22/08	63	JANAN TAOVIL	060	MILEAGE REIMBURSEMENT	\$78.57
902154	01/22/08	63	COSTCO WHOLESALE	060	DUES AND MEMBERSHIPS	\$220.00
902155	01/22/08	03	HILARY NELSEN	004	\$100 TEACHER STIPEND	\$100.00
902156	01/22/08	06	CORPORATE EXPRESS	004	INST MAT/SUP GEN PURPOSE	\$20.95
902157	01/22/08	63	SCHOLASTIC BOOK CLUBS, INC.	060	INST SUPPLIES CHILD DEV	\$2,031.45
902158	01/22/08	06	SUPPLYMASTER, INC.	004	INST MAT/SUP GEN PURPOSE	\$33.51
902159	01/22/08	06	HODGES BADGE COMPANY	004	INST MAT/SUP GEN PURPOSE	\$120.58
902160	01/22/08	06	A.J. PEARCE	004	INST MAT/SUP GEN PURPOSE	\$32.18
902161	01/22/08	06	JOAN K. FORREST	011	MILEAGE REIMBURSEMENT	\$91.86
902162	01/22/08	03	JONI DEGROOT	011	TRAVEL AND CONFERENCES	\$179.00
902163	01/22/08	06	SAMMONS & PRESTON	011	INST MAT/SUP GEN PURPOSE	\$11.76
902164	01/22/08	06	CRYSTAL PRODUCTIONS	006	INST MAT/SUP GEN PURPOSE	\$553.07
902165	01/22/08	03	MUSIC IN MOTION	006	INST MAT/SUP GEN PURPOSE	\$279.48
902166	01/22/08	03	STEPHANIE SULLINS	004	INST MAT/SUP GEN PURPOSE	\$51.14
902167	01/22/08	03	BRIGIDA HASLER	009	\$100 TEACHER STIPEND	\$97.25
902168	01/22/08	06	FREEFORM CLAY	001	EQUIP REPAIR	\$528.33
902169	01/22/08	06	BARCO PRODUCTS	011	NON-CAPITALIZED EQUIPMENT	\$906.84
902170	01/22/08	03	LORI SMILEY	011	MILEAGE REIMBURSEMENT	\$80.70
902171	01/22/08	03	CLEARVUE & SVE	011	HEALTH SUPPLIES	\$706.15
902172	01/22/08	03	MACIE PUBLISHING COMPANY	006	INST MAT/SUP GEN PURPOSE	\$315.58
902173	01/22/08	03/06	NASCO MODESTO	006	INST MAT/SUP GEN PURPOSE	\$422.92
902174	01/22/08	03	COACH USA	010	FIELD TRIP	\$958.50
902175	01/22/08	03	COACH USA	010	FIELD TRIP	\$958.50
902176	01/22/08	06	A O REED & CO.	001	REPAIRS BLDGS/GRNDS	\$5,000.00
902177	01/22/08	06	SHAKE, SHINGLE & ROLL ROOFING	001	REPAIRS BLDGS/GRNDS	\$2,025.00
902178	01/22/08	03	HYDRO-SCAPE PRODUCTS, INC.	001	GARDENING SUPPLIES	\$1,500.00
902179	01/22/08	03	SCHOOL INNOVATIONS & ADVOCACY	012	INST MAT/SUP GEN PURPOSE	\$706.50
902180	01/22/08	03	KARINA GREENWAY	006	BOOKS OTHER THAN TEXTBOOKS	\$129.17
902181	01/22/08	03	COMPANION CORPORATION	006	BOOKS OTHER THAN TEXTBOOKS	\$100.00
902182	01/22/08	06	CRIZMAC, ART & CULTURAL	003	INST MAT/SUP GEN PURPOSE	\$283.52
902183	01/22/08	03	SOUTHWEST SCHOOL SUPPLY	003	INST MAT/SUP GEN PURPOSE	\$108.46
902184	01/22/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902185	01/22/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902186	01/22/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902187	01/23/08	06	HOUGHTON MIFFLIN COMPANY	006	TEXTBOOK K-8, EC 60242	\$892.43
902188	01/23/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902189	01/23/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902190	01/23/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902191	01/23/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902192	01/23/08	03	HAMPTON-BROWN	012	REGULAR TEXTBOOKS	\$834.93
902193	01/23/08	03/06	BEST COMPUTER SUPPLIES	004	INST MAT/SUP GEN PURPOSE	\$996.53
902194	01/23/08	03	STAPLES	004	INST MAT/SUP GEN PURPOSE	\$58.19
902195	01/23/08	03	COACH USA	004	TRANS SPEC TRIPS	\$579.36
902196	01/23/08	03	CPI-CRISIS PREVENTION	011	REGIONAL SERV	\$1,306.25
902197	01/23/08	03/06	LORRAINE TEMPLE	004	INST MAT/SUP GEN PURPOSE	\$450.00
902198	01/23/08	06	RANDY WHEATON	001	MAINT SUPPLIES	\$267.22
902199	01/23/08	06	CDW-G	007	INST MAT/SUP GEN PURPOSE	\$2,347.92
902200	01/23/08	63	CARRIE JOHNSON	060	MILEAGE REIMBURSEMENT	\$85.36
902201	01/23/08	63	MEGAN NASH	060	MILEAGE REIMBURSEMENT	\$168.79
902202	01/23/08	63	ROSEANN REYES	060	MILEAGE REIMBURSEMENT	\$25.21

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
9022203	01/23/08	63	SCHOOL AGE NOTES	060	SUPP STAFF DEV CHILD DEV	\$398.24
9022204	01/23/08	03	COACH USA	009	FIELD TRIP	\$754.00
9022205	01/23/08	06	DICK BLICK	008	INST MAT/SUP GEN PURPOSE	\$79.82
9022206	01/23/08	03	THE MONARCH PROGRAM	009	FIELD TRIP	\$200.00
9022207	01/23/08	06	SAX ARTS & CRAFTS	008	INST MAT/SUP GEN PURPOSE	\$14.61
9022208	01/23/08	63	SHANNON DOWDY	060	MILEAGE REIMBURSEMENT	\$48.55
9022209	01/23/08	63	SANDOZAPPAREL	060	GEN SUPPLIES CHILD DEV	\$650.59
9022210	01/23/08	03	BARNES & NOBLE, INC	010	INST MAT/SUP GEN PURPOSE	\$217.60
9022211	01/23/08	06	THE BOOKSOURCE	010	INST MAT/SUP GEN PURPOSE	\$125.74
9022212	01/23/08	06	TANYA LUBOMUDROV	010	INST MAT/SUP GEN PURPOSE	\$56.50
9022213	01/23/08	06	NASCO MODESTO	010	INST MAT/SUP GEN PURPOSE	\$92.96
9022214	01/23/08	03	GERARDY PHOTOGRAPHY	010	INST MAT/SUP GEN PURPOSE	\$107.75
9022215	01/23/08	03	RACHELLE ARMSTRONG	007	\$100 TEACHER STIPEND	\$100.00
9022216	01/23/08	03	RACHELLE ARMSTRONG	007	INST MAT/SUP GEN PURPOSE	\$400.00
9022217	01/23/08	03	CAROLINA BIOLOGICAL SUPPLY CO.	003	INST MAT/SUP GEN PURPOSE	\$215.60
9022218	01/23/08	03	PITSCO	003	INST MAT/SUP GEN PURPOSE	\$103.92
9022219	01/23/08	03	SCIENCE KIT, INC.	003	INST MAT/SUP GEN PURPOSE	\$24.11
9022220	01/23/08	03	NASCO MODESTO	003	INST MAT/SUP GEN PURPOSE	\$154.69
9022221	01/25/08	06	SUPER DUPER PUBLICATIONS	006	INST MAT/SUP GEN PURPOSE	\$721.55
9022222	01/25/08	03	EDCAL JOB BOARD COORDINATOR	022	ADVERTISING	\$220.00
9022223	01/28/08	03	FOUNDATION FOR EDUC ADMIN	013	TRAVEL AND CONFERENCES	\$515.00
9022224	01/28/08	03	BOWIE ARNESON WILES & GIANNONE	001	LEGAL FEES	\$673.37
9022225	01/28/08	03/06	BEST COMPUTER SUPPLIES	013	OFFICE SUPPLIES	\$1,065.14
9022226	01/28/08	06	LORTS ASPHALT MAINTENANCE	001	REPAIRS BLDG/GRND-CDM	\$2,000.00
9022227	01/28/08	03/06	BEST BUY GOVERNMENT &	008	INST MAT/SUP GEN PURPOSE	\$214.18
9022228	01/28/08	03	ELLISON EDUCATIONAL EQUIPMENT	008	INST MAT/SUP GEN PURPOSE	\$32.33
9022229	01/28/08	06	NASCO MODESTO	008	INST MAT/SUP GEN PURPOSE	\$129.71
9022230	01/28/08	63	PATRICIA LIU	060	OFFICE SUPPLIES	\$696.02
9022231	01/28/08	06	AMAZON.COM CREDIT	011	INST MAT/SUP GEN PURPOSE	\$29.41
9022232	01/28/08	06	AMAZON.COM CREDIT	011	INST MAT/SUP GEN PURPOSE	\$32.40
9022233	01/28/08	03	AMAZON.COM CREDIT	011	NON-CAPITALIZED EQUIPMENT	\$443.65
9022234	01/28/08	06	AMAZON.COM CREDIT	011	INST MAT/SUP GEN PURPOSE	\$40.47
9022235	01/28/08	06	INCLUSIVE TLC	011	INST MAT/SUP GEN PURPOSE	\$129.45
9022236	01/28/08	06	THE LEARNING COMPANY	011	INST MAT/SUP GEN PURPOSE	\$71.59
9022237	01/28/08	06	INTELLITOOLS	011	INST MAT/SUP GEN PURPOSE	\$128.35
9022238	01/28/08	06	POCKET FULL OF THERAPY	011	INST MAT/SUP GEN PURPOSE	\$72.94
9022239	01/28/08	06	ABLENET	011	NON-CAPITALIZED EQUIPMENT	\$382.69
9022240	01/28/08	03	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	\$40.80
9022241	01/29/08	03	INTERPRETERS UNLIMITED	011	OTHER CONTRACTS	\$190.00
9022242	01/29/08	03	JULIE MCCrackEN	004	BOOKS OTHER THAN TEXTBOOKS	\$689.57
9022243	01/29/08	03	TAMARA RADFORD	004	BOOKS OTHER THAN TEXTBOOKS	\$265.54
9022244	01/29/08	03	RAYMOND GEDDES & CO.	005	ZOO CREW	\$218.00
9022245	01/29/08	03	TOY DEPOT	005	ZOO CREW	\$337.41
9022246	01/29/08	03	U.S. SCHOOL SUPPLY	005	ZOO CREW	\$267.85
9022247	01/29/08	06	CITY OF DEL MAR	001	REPAIRS BLDGS/GRNDS	\$500.00
9022248	01/29/08	06	GREEN LEAF TREE CARE INC.	001	REPAIRS BLDGS/GRNDS	\$800.00
9022249	01/29/08	06	SDE (STAFF DEVELOPMENT FOR	006	TRAVEL AND CONFERENCES	\$189.00
9022250	01/30/08	03	MARSH MEDIA	011	NON-CAPITALIZED EQUIPMENT	\$280.37
9022251	01/30/08	03	SCHOLASTIC BOOK CLUBS, INC.	004	BOOKS OTHER THAN TEXTBOOKS	\$774.80
9022252	01/30/08	03	NASCO MODESTO	004	BOOKS OTHER THAN TEXTBOOKS	\$235.79
9022253	01/30/08	03	BMI EDUCATIONAL SERVICES INC	004	BOOKS OTHER THAN TEXTBOOKS	\$523.17
9022254	01/30/08	06	APPLE COMPUTER, INC.	006	INST MAT/SUP GEN PURPOSE	\$14,750.96

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
902255	01/30/08	06	SOPHIA DESANTIS	004	INST MAT/SUP GEN PURPOSE	\$500.00
902256	01/30/08	06	SCHOLASTIC TEACHER RESOURCES	004	INST MAT/SUP GEN PURPOSE	\$1,055.87
902257	01/30/08	03	LAKESHORE LEARNING MATERIALS	010	INST MAT/SUP GEN PURPOSE	\$843.09
902258	01/30/08	06	TANYA LUBOMUDROV	010	INST MAT/SUP GEN PURPOSE	\$300.00
902259	01/30/08	03/06	SHELLEY PETERSEN	006	INST MAT/SUP GEN PURPOSE	\$160.68
902260	01/30/08	03	SAX ARTS & CRAFTS	006	INST MAT/SUP GEN PURPOSE	\$50.64
902261	01/30/08	03	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	\$60.28
902262	01/30/08	06	APPLE COMPUTER, INC.	009	INST MAT/SUP GEN PURPOSE	\$1,974.59
902263	01/30/08	03	J.W. PEPPER & SON, INC.	010	INST MAT/SUP GEN PURPOSE	\$116.69
902264	01/30/08	03	RACHEL JOHNSON	003	\$100 TEACHER STIPEND	\$100.00
902265	01/30/08	06	HOUGHTON MIFFLIN HARCOURT	008	NON-CAPITALIZED EQUIPMENT	\$9,988.43
902266	01/30/08	03	KRISTYN BRAUND	008	FUNDRAISER	\$427.75
902267	01/30/08	06	APPLE COMPUTER, INC.	008	NON-CAPITALIZED EQUIPMENT	\$3,166.72
902268	01/30/08	03	BARNES & NOBLE, INC	007	REGULAR TEXTBOOKS	\$152.89
902269	01/30/08	03	IMAGE ONE	009	MUSIC SUPPLIES	\$852.79
902270	01/30/08	25-19	SAN DIEGUITO UNION HIGH SCHOOL	022	OTHER CONTRACTS	\$342.00
902271	01/30/08	06	SDE (STAFF DEVELOPMENT FOR	005	TRAVEL AND CONFERENCES	\$537.00
902272	01/30/08	06	LINGUI SYSTEMS INC.	011	OTHER SUPPLIES	\$202.57
902273	01/30/08	06	DINA IRWIN	011	OTHER SUPPLIES	\$88.91
902274	01/30/08	03	CINTAS DOCUMENT MANAGEMENT	001	WASTE DISPOSAL EXPENSE	\$2292.80
902275	01/30/08	03	SDCOE	001	OFFICE SUPPLIES	\$455.02
902276	01/30/08	06	DIEDRE SCHLOYER, AU.D.	001	OTHER CONTRACTS	\$1,500.00
902277	01/30/08	06	STEVENSON LEARNING SKILLS	011	INST MAT/SUP GEN PURPOSE	\$126.53
902278	01/30/08	06	CONSTRUCTIVE PLAYTHINGS	011	NON-CAPITALIZED EQUIPMENT	\$136.30
902279	01/30/08	06	FLAGHOUSE	011	INST MAT/SUP GEN PURPOSE	\$167.09
902280	01/30/08	06	JENNIFER JOHNSON	011	TRAVEL AND CONFERENCES	\$99.38
902281	01/30/08	03	REUBEN H. FLEET SCIENCE CENTER	007	FIELD TRIP	\$500.00
902282	01/30/08	03	COACH USA	007	FIELD TRIP	\$1,026.66
902283	01/30/08	63	CHARLEY JACOB	060	GEN SUPPLIES CHILD DEV	\$50.77
902284	01/30/08	03/06	STAPLES	013	OFFICE SUPPLIES	\$174.54
902285	01/30/08	06	FAGEN FRIEDMAN & FULFROST, LLP	011	LEGAL FEES	\$2,427.51
902286	01/30/08	03	PEARSON ASSESSMENTS	011	TESTING SUPPLIES	\$183.69
902287	01/30/08	06	LAURA HUGHES	011	INST MAT/SUP GEN PURPOSE	\$30.00
902288	01/30/08	06	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	\$15.06
902289	01/30/08	03	YOUTH FRONTIERS INC.	004	FIELD TRIP	\$2,195.00
902290	01/30/08	03	DEMCO, INC.	004	BOOKS OTHER THAN TEXTBOOKS	\$1,008.66
902291	01/30/08	03	ZOOLOGICAL SOCIETY-SAN DIEGO	004	FIELD TRIP	\$400.00
902292	01/30/08	03	DISNEYLAND/CALIF ADVENTURE	004	FIELD TRIP	\$860.00
902293	01/30/08	25-19	BOWIE ARNESON WILES & GIANNONE	022	LEGAL FEES	\$160.00
902294	01/30/08	06	UMA (LAKSHMY) KRISHNAN	007	INST MAT/SUP GEN PURPOSE	\$146.40
902295	01/30/08	03	LAURI CARPENTER	010	INST MAT/SUP GEN PURPOSE	\$63.24
902296	01/30/08	06	FRONTIER FENCE COMPANY INC	001	REPAIRS BLDGS/GRNDS	\$762.00
902297	01/30/08	03	TRISH SNIDER	011	TRAVEL AND CONFERENCES	\$666.70
902298	01/30/08	03	PSYCHOLOGICAL CORP.	011	TESTING SUPPLIES	\$129.53
902299	01/30/08	06	PRO-ED, INC.	011	INST MAT/SUP GEN PURPOSE	\$49.46
902300	01/30/08	06	PACIFIC PLUMBING SPECIALTIES	001	MAINT SUPPLIES	\$500.00
902301	01/30/08	06	US AIR CONDITIONING DIST.	001	MAINT SUPPLIES	\$1,889.04
902302	01/30/08	03	SOUTHWEST SCHOOL SUPPLY	012	OTHER EXPENSES	\$218.24
902303	01/30/08	03	THE CATERING GROUP	012	OTHER EXPENSES	\$1,358.33
902304	01/30/08	03	DAVID JONES	005	MILEAGE REIMBURSEMENT	\$481.66
902305	01/30/08	03	LAKESHORE LEARNING MATERIALS	010	INST MAT/SUP GEN PURPOSE	\$587.97
902306	01/30/08	03	THOMPSON-WEST CORPORATE	001	PERIODICALS/ADMINISTRATIVE	\$219.84

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
902307	01/30/08	06	LEARNING RESOURCES	004	INST MAT/SUP GEN PURPOSE	\$418.01
902308	01/30/08	06	REALLY GOOD STUFF	004	INST MAT/SUP GEN PURPOSE	\$197.32
902309	01/30/08	03	LIBRARY VIDEO COMPANY	004	INST SUPP-LIBRARY A.V.	\$808.53
902310	01/30/08	03	LEARNING A-Z	010	INST MAT/SUP GEN PURPOSE	\$79.95
902311	01/30/08	03	TRACY BERGER	003	INST MAT/SUP GEN PURPOSE	\$20.88
902312	01/30/08	03	MICHELLE BEESON	003	INST MAT/SUP GEN PURPOSE	\$174.75
902313	01/30/08	06	CINDA PECK	005	INST MAT/SUP GEN PURPOSE	\$185.54
902314	01/30/08	03	DOROTHY WAITE	003	BOOKS OTHER THAN TEXTBOOKS	\$133.48
902315	01/31/08	06	JANE LA FAZIO	001	OTHER CONTRACTS	\$340.00
902316	01/31/08	06	MICHELLE YOUNG	001	OTHER CONTRACTS	\$300.00
902317	01/31/08	06	CLAUDIA CANO UNDERDAHL	001	OTHER CONTRACTS	\$750.00
REPORT TOTAL						\$272,744.91

**DEL MAR UNION SCHOOL DISTRICT
COMMERCIAL WARRANT LISTING**

January 1 - 31, 2008

FUND	DATE	WARRANT #	AMOUNT
FUND 03 & 06	1/8/2008	423434-423481	\$ 122,670.55
	1/9/2008	425131-425141	\$ 25,221.57
	1/11/2008	427196-427235	\$ 25,503.94
	1/15/2008	428809-428810	\$ 779.58
	1/18/2008	431125-431171	\$ 113,253.20
	1/24/2008	433489-433507	\$ 20,667.61
	1/29/2008	435388-435431	\$ 70,653.26
	1/30/2008	436152	\$ 1,500.00
	1/31/2008	437068-437118	\$ 49,749.92
GENERAL FUND TOTAL			\$ 429,999.63
FUND 13	1/8/2008	423482-423483	\$ 939.96
Cafeteria	1/9/2008	425142-425144	\$ 58,410.16
	1/11/2008	427236	\$ 85.00
	1/18/2008	431172-431173	\$ 623.61
	1/29/2008	435432-435433	\$ 146.73
	1/31/2008	437119	\$ 48,149.85
FUND 14	1/18/2008	431174	\$ 1,085.00
Deferred Maintenance			
FUND 25-19	1/11/2008	427237	\$ 173.60
Developer Fees	1/31/2008	437120	\$ 342.00
FUND 35-00			
State School Building Project			
FUND 40			
Special Reserve-Capital			
FUND 63	1/9/2008	425145-425148	\$ 753.54
Other Enterprise - Child Development	1/11/2008	427238-427240	\$ 743.98
	1/18/2008	431175-431182	\$ 2,745.21
	1/24/2008	433508-433510	\$ 519.91
	1/29/2008	435434-435436	\$ 423.47
	1/31/2008	437121-437128	\$ 1,591.96
FUND 73-20			
Foundation Trust			
OTHER FUND TOTAL			\$ 116,733.98
GRAND TOTAL			\$ 546,733.61

February 14, 2008

To: Board Members
 From: Dena Whittington
 Through: Tom Bishop
 Subject: Board Approval of Site Performance Agreements

SCHOOL	CONTRACTOR	SERVICE	AMOUNT	FUNDING
Del Mar Heights	Sarah Sutton	Piano Accompaniment for 6 th Grade Play February 12 – June 6, 2008	\$2,400.00	Fundraising
Del Mar Hills	Jane LaFazio	Artist in Residence March – April, 2008	\$1,500.00	PTA Donation
Ocean Air	Rosalind Richards	Clarinet and Flute Coaching February – May, 2008	\$2,000.00	SIP
Carmel Del Mar	Pacific Animal Productions	A Learning Safari “Tropical Topics” May 14, 2008	\$315.00	Fundraising
Del Mar Hills	Birch Aquarium @ Scripps	Hands on Kelp Forest Presentation May 15, 2008	\$360.00	Fundraising
Del Mar Hills	Heritage Tours	Pioneer History Through Artifacts & Clothing June 3, 2008	\$210.00	Fundraising
Torrey Hills	Sookyong Elizabeth Chung	Korean translator	\$400.00	General Fund
Del Mar Hills	Youth Frontiers, Inc.	Kindness Retreat 4 th -6 th grade	\$2,195.00	Fundraising

FISCAL IMPACT:

Revenue: Fundraising and PTA funding sources will increase revenue budget by the agreement dollar amount.

Expenditure: Fundraising and PTA funding sources will increase expenditure budget by the agreement amount. SIP and General Fund funding sources will be expended from the 2007/2008 adopted budget.

Fund Balance: There will be no change to fund balance.

RECOMMENDED: The Superintendent recommends approval of Site Performance Agreements.

*10.3

February 14, 2008

To: Board Members
From: Dena Whittington
Through: Tom Bishop
Subject: Board Approval of Agreement Between Green Leaf Tree Care, Inc. and the Del Mar Union School District in the Amount of \$2,000.00

Randy Wheaton, Director of Maintenance, has determined that tree care services on District property is required at this time. Green Leaf Tree Care will grind roots in the Del Mar Heights School kindergarten playground. The roots are coming through the asphalt and grinding is necessary to preserve the asphalt.

Green Leaf Tree Care will also trim eight (8) queen palms and ten (10) Tipu trees at Torrey Hills School. The tree growth requires that the crowns be thinned.

*The Agreement for this work is available for review at the
Del Mar Union School District*

FISCAL IMPACT:	Revenue:	No change to revenue budget.
	Expenditure:	No change to expenditure budget. Payment will be made from 2007-2008 restricted maintenance adopted budget.
	Fund Balance:	No change to the fund balance.

RECOMMENDED: The Superintendent Recommends Approval of the Agreement Between Green Leaf Tree Care, Inc. and the Del Mar Union School District in the Amount of \$2,000.00.

*10.4

February 14, 2008

To: Board Members
From: Dena Whittington
Through: Tom Bishop
Subject Board Approval of Agreement Between Grassroots Landcare and the Del Mar Union School District in the Amount of \$14,850.00

The Del Mar Little League uses the baseball fields at Del Mar Hills School, Del Mar Heights School and Del Mar Shores School. They are requesting that the District approves an agreement with Grassroots Landcare to provide renovation of the ball fields at each site. The renovation will be done to little league specs. The Del Mar Little League will be paying for this expense by giving the District a donation in the amount of \$14,850.00.

If this agreement is approved by the Board, work will be scheduled to be completed between February 28 and March 31, 2008. Work will be supervised by Randy Wheaton, Director of Maintenance.

*The Agreement for this work is available for review at the
Del Mar Union School District*

FISCAL IMPACT:	Revenue:	Revenue budget will increase by \$14,850.00
	Expenditure:	Expenditure budget will increase by \$14,850.00
	Fund Balance:	No change to the fund balance.

RECOMMENDED: The Superintendent Recommends Approval of the Agreement Between Grassroots Landcare and the Del Mar Union School District in the Amount of \$14,850.00

*10.5

February 14, 2008

To: Board Members
From: Dena Whittington
Through: Tom Bishop
Subject: Board Approval of Lease Agreement Between Xerox and the Del Mar Union School District

The current lease agreement for Child Care's XDC-545 Xerox copier expired in January. Child Care personnel researched and received quotes from a total of three vendors to replace and upgrade their copier. Xerox's equipment and pricing was the best. The current lease is \$315.96 a month with copy costs at \$0.0084. The new equipment will be \$231.99 per month with copy costs at \$0.0060 providing a savings of \$118 per month or 27%. The newer technology includes color copies and faster copying creating an efficient work source for Child Care.

*This Agreement is available for review at the
Del Mar Union School District*

FISCAL IMPACT:	Revenue:	No change to revenue budget.
	Expenditure:	The projected savings for lease payments and copy costs is \$471.00.
	Fund Balance:	Child Care, Fund 63-00, ending balance would increase by \$471.00

RECOMMENDED: The Superintendent Recommends Approval of the Lease Agreement Between Xerox and the Del Mar Union School District.

*10.6

February 27, 2008

To: Board Members
From: Dena Whittington
Subject: 2008-2009 Budget Calendar and Assumptions

It is time to start planning for the 2008-2009 DMUSD Budget. Amid rumors of mid-year cuts in 2007-2008, we need to start looking ahead. Attached please find the calendar, which outlines the steps involved in the budget process.

The first milestone for the Business Department in drafting the 2008-2009 Budget will be the calculation of 2008-2009 step and column. Step and column applies to existing staff, both classified and certificated. Individual placement on the district salary schedule determines whether an increase will apply. Certificated staff may also advance due to credits earned toward an advanced degree. Results of this calculation will be presented to the Board of Trustees at the March 26, 2008 Regular Board Meeting.

Another integral part of the budget process is the assumptions, which will be used to develop 08/09 revenue and expenditure amounts. Attached is a list of basic assumptions used in the budget development process. This is also an opportunity for the board to discuss the assumptions and determine if they will be used in the 08-09 budget development process. There will be an opportunity for the board to make future adjustments to the assumptions at each read of the budget. There will be a revised read of the 08-09 Budget at the March, April, and May Regular Board meetings. The final version must be adopted by the board at the June Regular Board Meeting.

FISCAL IMPACT: Adoption of the calendar and assumptions will facilitate the 08-09 budget development process.

RECOMMENDED: The Superintendent recommends approval of the attached budget calendar and assumptions with any suggested board modifications.

10.7

Del Mar Union School District
2008-2009 Budget Process
Assumptions
2/27/2008

Enrollment Projections - See Davis Demographics Study

Change in Certificated Staff - none at this time

Change in Classified Staff - none at this time

Step and Column for Certificated and Classified Staff is being determined

Salary Schedule Enhancements will be negotiated at a later date, not budgeted until agreed upon

Benefit Increases for payroll taxes will be built in to salary projections

Benefit Increases for health insurance will be received in late summer for our October 1 open enrollment
No increase budgeted at this time

Property Tax Increase - 5%

Federal Revenue Changes - Use School Services of California, Inc Fiscal Report (attached)

State/Categorical Revenue Changes - Use SDCOE 2008-09 Governor's Proposed Budget Dartboard (attached)

Local Revenue

DMSEF \$500,000

Special Ed Pass Through - NCSSE Projections

Site Fundraising budgeted when received

**DEL MAR UNION SCHOOL DISTRICT
2008-2009 BUDGET DEVELOPMENT CALENDAR**

ACTION	RESPONSIBILITY	DATE
Review and Adopt 2008-2009 Budget Calendar	Board	February 27, 2008
Share Governor's January 2008-2009 Budget Proposal		February 27, 2008
Complete Enrollment Projections for 2008-2009	Leadership, Superintendent and Business Office	February 27, 2008
Second Interim Report 2007-2008	Board	February 27, 2008
Staffing Projections Developed 2008-2009	Leadership, Superintendent and Business Office	March 26, 2008
Calculate 2008-2009 Step & Column Increase	Business Office	March 26, 2008
District Budget Committee Meeting	Business Office	March 12, 2008
Review Draft of 2008-2009 Budget Assumptions	Board	March 26, 2008
Site and Department 2008-2009 Budget Forms Distributed and Returned	Business Office and Leadership	March - April
2008-2009 Preliminary Budget Developed	Superintendent and Business Office	March - April
District Budget Committee Meeting	Business Office	April 23, 2008
2008-2009 Preliminary Budget Presented to Board	Superintendent	April 25, 2008
2008-2009 Preliminary Budget Revised/Updated (based on May Revise of Governor's Budget Proposal)	Superintendent and Business Office	May - June
District Budget Committee Meeting	Business Office	May 14, 2008
2008-2009 Budget Work Session (as needed)	Board	June - TBD
2008-2009 Final Budget Developed and Reviewed	Leadership, Superintendent and Business Office	June 10, 2008
District Budget Committee Meeting	Business Office	June 11, 2008
2008-2009 Final Budget Available for Public Inspection	Business Office	June 15, 2008
Public Hearing and Adoption of 2008-2009 Final Budget	Board	June 25, 2008
2008-2009 Adopted Budget Filed With SDCOE	Business Office	By June 30, 2008
Update 2008-2009 Adopted Budget per State Budget	Board	45 days after State adopts a budget
2007-2008 Year-End Financial Reports	Business Office	September 15, 2008

The FISCAL REPORT an informational update

239

Copyright © 2007 School Services of California, Inc.

Volume 27

For Publication Date: February 1, 2008

No. 3

Ask SSC . . .

Any Word on Federal Funding for 2008-09?

- Q.** We are in the planning stages for dealing with our 2008-09 budget. However, without any final word on potential federal funding reductions or cuts for 2008-09, it is difficult to determine which positions, especially certificated, should be given notice by March 15, 2008. Is there any new information you can share?
- A.** On January 16, 2008, the U.S. Department of Education's website posted corrected and updated budget tables for 2007 and 2008. The following schedule shows the most current estimated allocations for California. We verified with the U.S. Department of Education that these figures do include the 1.74% across-the-board rescission approved by Congress and President Bush.

Additional changes will be made when final allocations occur for the No Child Left Behind programs, which usually take place in July. Additionally, the charts will be updated after the President releases his 2009 federal budget proposal on February 4.

The table can be found at www.ed.gov/about/overview/budget/statetables/index.html.

Program	Expenditures (in thousands)		% Change
	2007-08	2008-09 (estimate)	
Title I, Part A (Basic Grant)	\$1,643,496	\$1,696,361	3.2%
Special Education	\$1,150,175	\$1,165,972	1.4%
Title II, Part A (Teacher Quality)	\$331,226	\$333,420	0.7%
Title II, Part D (Enhancing Education through Technology)	\$32,823	\$30,544	-6.9%
Title III (Language Acquisition)	\$169,057	\$177,086	4.7%
Title IV (Safe and Drug Free Schools)	\$41,539	\$35,161	-15.4%
Title V, Part A (Innovative Programs)	\$12,108	—	-100%
Title V Part B (21 st Century Learning Centers)	\$127,685	\$131,999	3.4%

Title I, Part B, Subpart 1 (Reading First)	\$136,987	\$48,953	-64.3%	240
Title I, Part B, Subpart 3 (Even Start)	\$9,500	\$7,213	-24.1%	
Career and Technical Ed Grants	\$129,514	\$126,118	-2.6%	

—*Michele Huntoon, CPA, and Nancy LaCasse*

2008-09 Governor's Proposed Budget

Attachment B

Resource	Program	2007-08 Adopted	2008-09 January	% Change Before Reduction	January 2008 After Reduction	% Change after 10.9% Reduction	Estimated Funding Level
7325	Administrator Training Program	5,000	5,000	0.00%	4,455	-10.90%	Unclear whether cut will be to funding rate or number of participants. Also includes \$1 million for CBO training
6390	Adult Education	753,717	810,725	7.56%	722,396	-4.16%	RL rate est: \$2,645.30, portion of funds deferred to 2009-10
6015	Adults in Correctional Facilities	17,771	19,040	7.14%	16,966	-4.53%	4.53% funding reduction
6010	After School Education and Safety (ASES)	546,981	546,944	-0.01%	487,355	-10.90%	After School- \$7.50 per day, before school- \$5 per day. Max award of \$112,500 for elementary and \$150,000 for middle
7010	Agricultural Vocational Education	5,201	5,430	4.40%	4,838	-6.97%	Funding reduction includes -0.51% ADA growth
7210	American Indian Early Childhood Education Program	662	695	4.98%	619	-6.45%	6.45% funding reduction
7015	American Indian Education Centers	4,540	4,764	4.93%	4,245	-6.50%	6.5% funding reduction
0000	Apprentice Program	18,990	19,928	4.94%	17,757	-6.49%	\$4.51 per hour, portion of funding deferred to 2009-10
6760	Arts and Music Block Grant	109,757	115,179	4.94%	102,630	-6.49%	\$14.25 per prior year CBEDS. Minimum of \$2,228 for schools with 20 or fewer students, and \$3,546 per site for schools with more than 20 students
7275	Bilingual Teacher Training	2,149	2,244	4.42%	2,000	-6.96%	Funding reduction includes -0.51% ADA growth
7055	California High School Exit Exam Intensive Instruction and Services	72,752	76,346	4.94%	68,028	-6.49%	\$520 per eligible pupil for 12th grade, \$78 per pupil in 11th grade
6091,6092	California School Age Families Ed. Program (CalSAFE)	58,395	60,967	4.40%	54,325	-6.97%	Funding reduction includes -0.51% ADA growth
7276	Certificated Staff Mentoring Program	11,707	12,285	4.94%	10,947	-6.50%	Participant rate of \$6,000 reduced by 6.5%
0000	Charter School Categorical Block Grant	151,474	208,948	37.94%	186,183	22.91%	\$468 per ADA, portion of funding deferred to 2009-10
6030	Charter School Facility Grants	18,000	18,000	0.00%	16,039	-10.90%	Up to 75% of lease costs
NEW	Chief Business Official Program	0	2,000	NEW	1,782	NEW	700 additional candidates
Various	Child Development	1,761,366	1,825,186	3.62%	1,626,332	-7.67%	Reduction of 8,000 child care slots
5310	Child Nutrition	123,281	130,420	5.79%	116,211	-5.74%	Reduce meal reimbursement rate by 2 cents
5380	Child Nutrition Breakfast Start-up Grants	1,017	1,017	0.00%	906	-10.90%	No COLA, so funding reduction reflects entire 10.9% deficit
7810	Civic Education	250	250	0.00%	223	-10.90%	No COLA, so funding reduction reflects entire 10.9% deficit
0000,1200	Class Size Reduction (9th Grade)	106,621	111,373	4.46%	99,239	-6.92%	\$198 per student per subject
0000,1300	Class Size Reduction (K-3)	1,829,662	1,895,760	3.61%	1,689,217	-7.68%	\$1,001 full day, \$500 half day
NEW	Community Based English Language Tutoring	50,000	50,000	0.00%	44,553	-10.90%	\$29 per pupil
2430	Community Day School	51,999	54,568	4.94%	48,622	-6.49%	\$5,129.06 per 6-hour ADA, \$4.91 per hour for 7th and 8th hour. Portion of funding deferred to 2009-10
0000	County Office Oversight	11,680	12,257	4.94%	10,922	-6.49%	6.5% funding reduction
7385	County Offices of Education	10,000	10,000	0.00%	8,911	-10.90%	No COLA, so funding reduction reflects entire 10.9% deficit
6205	Deferred Maintenance	277,382	294,302	6.10%	262,238	-5.46%	85% to 90% of full funding level.
6250	Early Mental Health	15,000	15,000	0.00%	13,366	-10.90%	No COLA, so funding reduction reflects entire 10.9% deficit
7090	Economic Impact Aid	994,279	1,043,396	4.94%	929,718	-6.49%	Reduce district funding rate by 6.5%
7110	Educational Technology (CTAP)	17,705	18,485	4.41%	16,471	-6.97%	Funding reduction includes -0.51% ADA growth
6286	English Language Acquisition Program	63,600	66,402	4.41%	59,168	-6.97%	\$89 per English Learner
7365,7366	Foster Youth Programs	18,992	19,828	4.40%	17,668	-6.97%	\$402 per pupil
7140	Gifted and Talented (GATE)	55,634	58,084	4.40%	51,756	-6.97%	Funding reduction includes -0.51% ADA growth, portion of funding deferred to 2009-10
7255,7258	High Priority Schools Grant Program	149,209	120,209	-19.44%	107,112	-28.21%	Existing grants continue at \$400 per pupil, funding for sanctions reduced
7230,7240	Home to School and Special Ed Transportation	629,714	660,822	4.94%	588,826	-6.49%	6.5% funding reduction, portion of funding deferred to 2009-10
7156/7157	Instructional Materials Block Grant	419,774	438,264	4.40%	390,515	-6.97%	\$64.67 per 2007-08 CBEDS
7286	International Baccalaureate/AP Fees	3,073	3,208	4.39%	2,858	-6.98%	Funding reduction includes -0.51% ADA growth
7294	Math and Reading Professional Development Program	56,728	56,728	0.00%	50,548	-10.89%	10.9% reduction. Unclear whether cut will be to funding rate or number of participants

2008-09 Governor's Proposed Budget

Attachment B

Resource	Program	2007-08 Adopted	2008-09 January	% Change Before Reduction	January 2008 After Reduction	% Change after 10.9% Reduction	Estimated Funding Level
0000	Multi-track Year-round Schools	97,308	101,595	4.41%	90,526	-6.97%	Funding reduction includes -0.51% ADA growth
6267	National Board Certification	6,000	6,000	0.00%	5,346	-10.90%	Unclear whether cut will be to funding rate or number of participants.
0000	Oral Health Assessments	4,400	4,400	0.00%	3,921	-10.90%	\$8.40 per student enrolled in 1st grade- propose eliminating County Office oversight funds
7220	Partnership Academies	23,490	23,490	0.00%	20,931	-10.90%	No COLA, so funding reduction reflects entire 10.9% deficit
7271	Peer Assistance Review	30,101	31,426	4.40%	28,002	-6.97%	Funding reduction includes -0.51% ADA growth
6258	Physical Education Teacher Incentive Program	41,812	43,878	4.94%	39,098	-6.49%	\$36,209 per selected K-8 school
7393	Professional Development Block Grant	274,718	286,819	4.40%	255,570	-6.97%	Funding reduction includes -0.51% ADA growth
7390	Pupil Retention Block Grant	97,461	101,754	4.40%	90,668	-6.97%	Funding reduction includes -0.51% ADA growth
7400	Quality Education Investment Act	268,000	402,000	50.00%	402,000	50.00%	\$500 per pupil K-3, \$900 per pupil 4-8, \$1,000 per pupil 9-12
7295	Reader Services for Blind Teachers	404	422	4.46%	376	-6.92%	Funding reduction includes -0.51% ADA growth
6350	Regional Occupation Centers and Programs	485,656	506,845	4.36%	451,624	-7.01%	.55% ADA decline, rate of \$2,461.80, portion of funding deferred to 2009-10
7395	School and Library Improvement Block Grant	465,451	485,953	4.40%	433,009	-6.97%	Funding reduction includes -0.51% ADA growth
6405	School Safety Block Grant (8-12)	100,553	104,983	4.41%	93,545	-6.97%	Funding reduction includes -0.51% ADA growth, portion of funding deferred to 2009-10
7391	School Safety Competitive Grants	18,050	18,845	4.40%	16,792	-6.97%	Funding reduction includes -0.51% ADA growth
6500	Special Education	3,158,993	3,285,094	3.99%	2,927,184	-7.34%	\$30 reduction per ADA
7370	Specialized Secondary Program Grants	6,155	6,427	4.42%	5,727	-6.96%	Funding reduction includes -0.51% ADA growth
0000	State Mandates	38	38	0.00%	38	0.00%	No new funding for mandates, but budget includes \$150 million for prior year settle up
0000	Student Assessments	85,123	85,399	0.32%	76,095	-10.61%	\$5 per student for CELDT, 7 annual administrations of CAHSEE
0000	Supplemental Instruction Hourly Programs	420,789	441,576	4.94%	393,466	-6.49%	\$3.81 per hour, portion of funding deferred to 2009-10
7080	Supplemental School Counseling Program: Grades 7-12	209,060	219,388	4.94%	195,486	-6.49%	Est. \$70 per 2007-08 CBEDS. \$4,456 for each site with less than 100 pupils, \$8,911 for each site with 101 to 200 pupils, at least \$26,733 per site with more than 200 pupils
7394	Targeted Instructional Improvement Block Grant	1,075,731	1,123,114	4.40%	1,000,751	-6.97%	Funding reduction includes -0.51% ADA growth
7392	Teacher Credentialing Block Grant	137,481	135,027	-1.78%	120,316	-12.49%	First year teacher rate of \$4,069, reduce funding rate for 2nd year teachers

February 27, 2008

To: Board Members
From: Dena Whittington
Subject: Infinite Campus Student Information System, Update

During the 2005-2006 school year, the Technology Department reviewed a variety of student information systems. In the meantime, the San Diego County Office of Education (SDCOE) began the "Request for Proposal" process to implement a county-wide system to replace the legacy mainframe application at SDCOE. This conversion was intended to meet local district needs for attendance accounting, state reporting, and student test data. The DMUSD as well as other county districts were represented on the SDCOE selection committee. Three vendors were given the opportunity to demo their software to the committee. During the software demonstrations one vendor pulled out, the second vendor's system crashed, and Infinite Campus was able to complete the demo. Based upon the current feature set and promised "enhancements" the contract was awarded by the SDCOE to Infinite Campus.

In the spring of 2007, the Del Mar Union School District entered into an agreement with the SDCOE. The SDCOE holds the master contract with Infinite Campus and the DMUSD was selected as a pilot district for the new system. Seven other districts in the county were also selected as either a pilot or phase one district. Since conversion there have been major functionality issues with the application as well as many missed deadlines since the original implementation. Numerous meetings between the districts, the SDCOE, and Infinite Campus have taken place with little or no resolution to our concerns. One example is the fall submission that was scheduled for October 2007. Infinite Campus failed to deliver the patches necessary to perform our state submission. This forced districts to submit state data manually after receiving extensions from the State. Infinite Campus' inability to meet California state reporting requirements and provide accurate attendance accounting put the district at risk for audit exceptions. Our spring submission, due March 2008, lies at risk since Infinite Campus has yet to deliver the enhancements necessary for a successful submission.

On February 5, 2008, the District received correspondence from the SDCOE stating they were working with Infinite Campus to resolve ongoing weaknesses with their software system. On February 14, 2008, the District was informed that Infinite Campus was terminating their contract with the SDCOE. Infinite Campus

gave DMUSD an opportunity to contract directly with their company to continue to use their student information system. Considering our recent past experience with Infinite Campus and the numerous missed deadlines, I do not believe this is the best option for the DMUSD.

Upon receiving notification from Infinite Campus that their intention was to cancel the contract, the SDCOE contacted all affected districts to inform us of their intentions. The SDCOE will be meeting with Infinite Campus representatives the week of February 25, 2008 to discuss a smooth transition plan for affected districts. The SDCOE also issued a request for information to obtain software to replace the Infinite Campus product. Software demonstrations have been scheduled for the first two weeks of March to evaluate each product's California functionality.

FISCAL IMPACT: Revenue: Unrestricted General Fund Revenues support the student information system.
Expenditure: There is \$30,525 currently budgeted for SDCOE. 80% of the 07-08 fees have been transferred.
Fund Balance: No change.

RECOMMENDED: Information Only. Superintendent recommends giving the SDCOE the opportunity to produce a contingency plan as well as viable options.



SAN DIEGO COUNTY OFFICE OF EDUCATION

6401 LINDA VISTA ROAD, SAN DIEGO, CALIFORNIA 92111-7399 (858) 292-3500

Superintendent of Schools
Randolph E. Ward, Ed.D.

February 5, 2008

To: Chief Administrative Officers

From: Lora Duzyk, Assistant Superintendent
Business Services Division

Steve Clemons, Assistant Superintendent/CTO
Integrated Technology Services Division

Re: Infinite Campus

In January 2008, SDCOE staff met on two occasions with participating districts to review the current status of the Infinite Campus Student Information System and discuss plans for the future. As you know, all training and implementation activities have been delayed due to critical functionality problems with the system. Discussion in these meetings led to the following recommendations:

- 1) Set a hard deadline with Infinite Campus for company performance (including on site resources) and the availability of critical functionality, e.g. state reporting, GPA calculations, and health card information;
- 2) Create a superintendents' steering committee to advise and inform decisions regarding future action;
- 3) Issue a Request for Information (RFI) and investigate alternative solutions.

Thanks to the following superintendents who have agreed to serve on the steering committee: Lou Obermeyer, Valley Center Pauma; Steve Halfaker, Lakeside; Pete Schiff, Ramona; Leslie Fausset, Solana Beach; and Lean King, Encinitas. The advice and input of this committee are critical as we move forward with the above items. If you are interested in participating as a member of this committee, please contact Lora Duzyk at (858) 292-3618 or by email at lorad@sdcoe.net.

LD: SR

Board of Education

Nick Aguilar Susan Hartley Sharon C. Jones Robert J. Watkins John Witt

SERVICE AND LEADERSHIP

February 14, 2008

Dr. Randolph E. Ward
San Diego County Superintendent of Schools
San Diego County Office of Education
6401 Linda Vista Road
San Diego, CA 92111

Dr. Ward:

I am writing in regard to the agreement between Infinite Campus and the San Diego County Office of Education. It is clear that the relationship contemplated in the fall and spring of 2006, ultimately codified in our agreement of October 2006, has not materialized. Both parties are frustrated. Both parties have failed to fulfill obligations under the agreement.

With this acknowledged, we seek to amicably end this relationship. We believe that this is the desire, albeit yet communicated, of the SDCOE SIS staff. We believe that in the long run the termination of this agreement is in the best interests of the SDCOE, Infinite Campus, and most importantly the SDCOE member districts.

We respectively call your attention to Section 10.d of our agreement which allows for either party to terminate the agreement without cause upon 60 days notice. While reserving all other rights, we hereby give notice of our intent to terminate this agreement without cause as allowed for in Section 10. We will also provide this notice, as per the agreement, to Chris Morales. The agreement will terminate on April 15, 2008.

Although we are terminating without cause, we believe that we would have the right to terminate for cause. For example:

SDCOE employees, on more than one occasion, have sought out non-SDCOE customers to "warn them" that Infinite Campus should not be trusted to satisfy localized needs. Although it might be appropriate to make contact with the districts that SDCOE has a direct contractual relationship, these contacts have included districts in California outside of the SDCOE region, and furthermore included customers from Colorado, Texas and several other states. This behavior is in violation of Section 3.e of our agreement. Not only is this a violation of the agreement, it may in fact be a violation of tort laws. We ask that SDCOE employees immediately cease contacting our customers or prospects, unsolicited, and attempting to disrupt our contractual relationships with these customers.

The SDCOE has also taken preparatory steps to engage with competitors of Infinite Campus, as evidenced by the announcement of SDCOE's intent to enter into an RFI process to replace Infinite Campus. This action is troubling on two fronts.

First, this move by SDCOE staff is the logical extension of the behavior we have witnessed time and again: a failure to fully commit to the Infinite Campus partnership and product. It began with a failure to fully staff a support organization and has continued by failing to have those personnel competent and genuinely engaged with the districts. Although state reporting is very important, it is not the only thing schools do; as such they need help using the system in everyday ways, and the SDCOE support

organization has failed them. Rather than working closely with Infinite Campus, as a partner, they “kept their options open”, resulting in a self-fulfilling prophecy.

Second, the fact that SDCOE has taken preparatory steps to engage with competitors of Infinite Campus is in clear violation of Section 9.c.ii. A breach of Section 9 SDCOE would allow for an immediate termination of the agreement, as well as specific injunctive relief as detailed in Section 9.d.

Although we believe we have the right to terminate this agreement for cause (and we specifically reserve this right if necessary), we believe that a termination without cause will allow for a more smooth transition for all parties. It is not our desire to harm the SDCOE or its member districts. We believe that over the next 60 days, before the agreement terminates, that we can find mutual agreement on how to move forward from this point.

Following the termination of the agreement between Infinite Campus and the SDCOE, all rights for SDCOE to grant licenses to use our product, and SDCOE rights to access our products will cease. Because of this, it is of critical importance that we come to a mutually beneficial resolution regarding how those districts that are currently on Infinite Campus will be handled moving forward. All of the SDCOE member district licenses to the Infinite Campus products are set to expire and/or renew in the months of April or May, so we must act quickly to avoid confusion. ***Keeping the interests of the districts as our focus, rather than our conflict, I am certain that we will find a solution to this issue.***

Regards,



Charlie Kratsch
CEO and President
Infinite Campus, Inc.

February 27, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent Business Services

Through: Tom Bishop, Superintendent

Subject: 2007-2008 Second Interim Financial Report, Cash Flow Report, and Multiyear Projection Report

AB1200 requires Local Educational Agencies to file interim reports of their annual budget as of October 31 and January 31, respectively. The District must collect the financial data for these reporting periods and prepare appropriate interim reports for Governing Board review, approval and submission, within 45 days of the close of these periods. Education Codes 42130 and 42131 require that Interim Reports be submitted to the Governing Board on the SACS forms, which are attached.

Property taxes are received by the District as they are paid to the County Tax Assessors office. Estimates from the County Tax Assessors office have fluctuated up and down with a variance of \$669,159 between the highest and lowest amounts for 07-08. Currently the amount budgeted in the Second Interim Financial Reports remains at \$29,224,124. This amount is \$127,060 higher than the most recent estimate. Historically DMUSD has received the full amount of the original estimate. The current property tax budget is a 9% increase from what was actually received in 06-07.

In 07-08, enrollment increased by over 200 students. As a whole, our revenues continue to increase over the past five years. Our student population has increased faster in the same time period. Due to one-time funds received in 06-07 and our increased enrollment, our revenue per student has decreased in 07-08. The per student revenue in 06-07 was \$9,390, \$166 per student higher than 07-08's amount of \$9,224.

Expenditures in 07-08 have increased by \$5,984,788 or 18% over 06-07. Staffing continues to be the largest portion of the budget. Salaries and benefits account for 80.5% of all expenditures in 07-08. Staffing and supply budgets are allocated based on enrollment to sites. More students, as well as the opening of the district's eighth site, are impacting the 07-08 budget. The 07-08 expenditure per pupil is budgeted at \$9,638. This is a \$993 per pupil increase from 06-07.

Reserves continue to be healthy in 07-08. The minimum Reserve for Economic Uncertainties for Del Mar is 3% or \$1,176,106. The District is projected to end 07-08 with a reserve total of \$7,440,760. In 09-10, after reductions in revenues, the district is projected to end with reserves of \$4,361,069. The Reserve for Economic Uncertainties in

09-10 is \$1,220,370 of the \$4,361,069. The board is able to take steps during the next two budget development cycles to mitigate the erosion of the reserves by making reductions in expenditures.

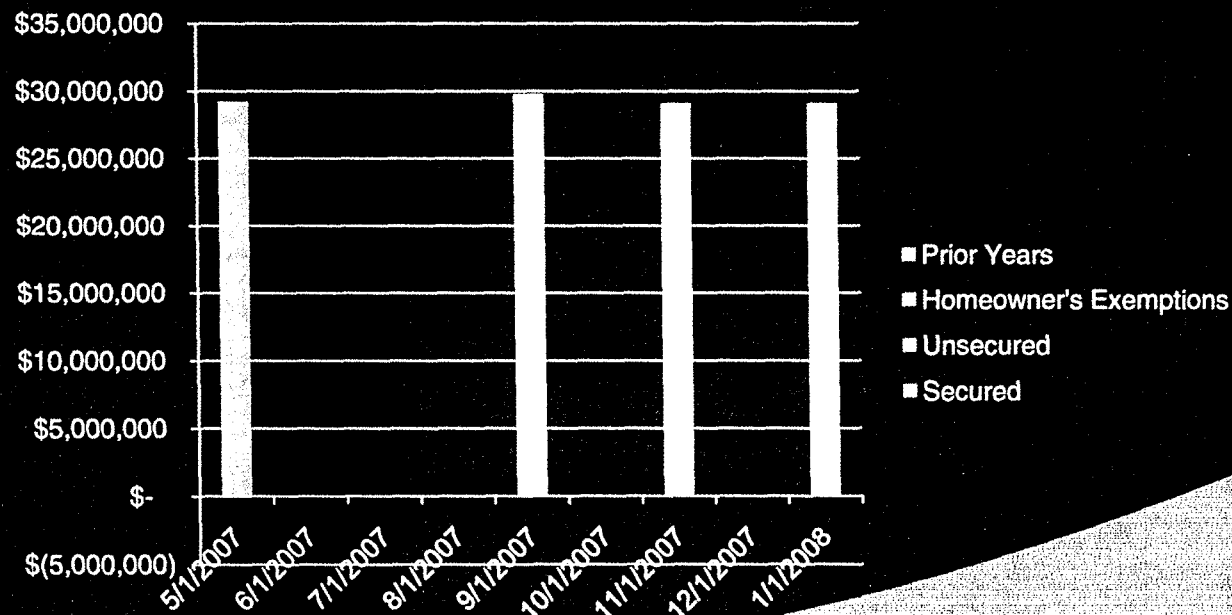
RECOMMENDED: Superintendent Recommends approval of the 2007-2008 First Interim Financial Report, Cash Flow Report, and Multiyear Projection Report

Del Mar Union School District

**2007-08 SECOND
INTERIM**

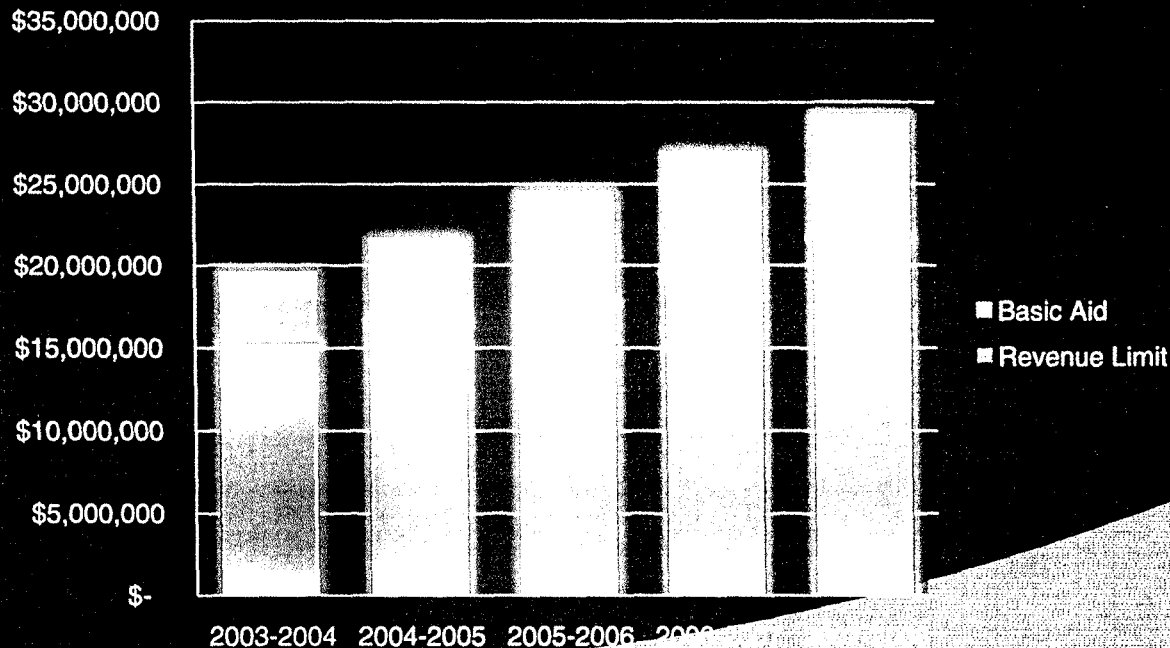
Property Tax Estimates

- Estimates continue to fluctuate
- Current budget at 9% increase from 2006-2007



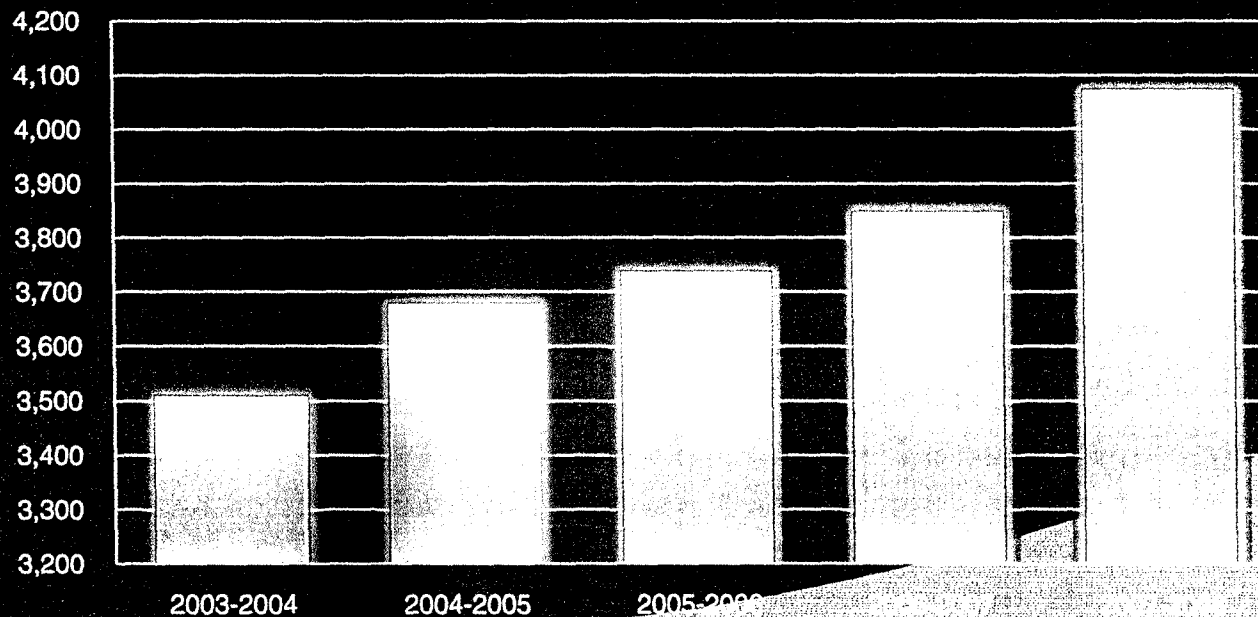
Revenue Limit/Basic Aid

- Revenue limit increases with enrollment
- Property tax increase is not related to enrollment

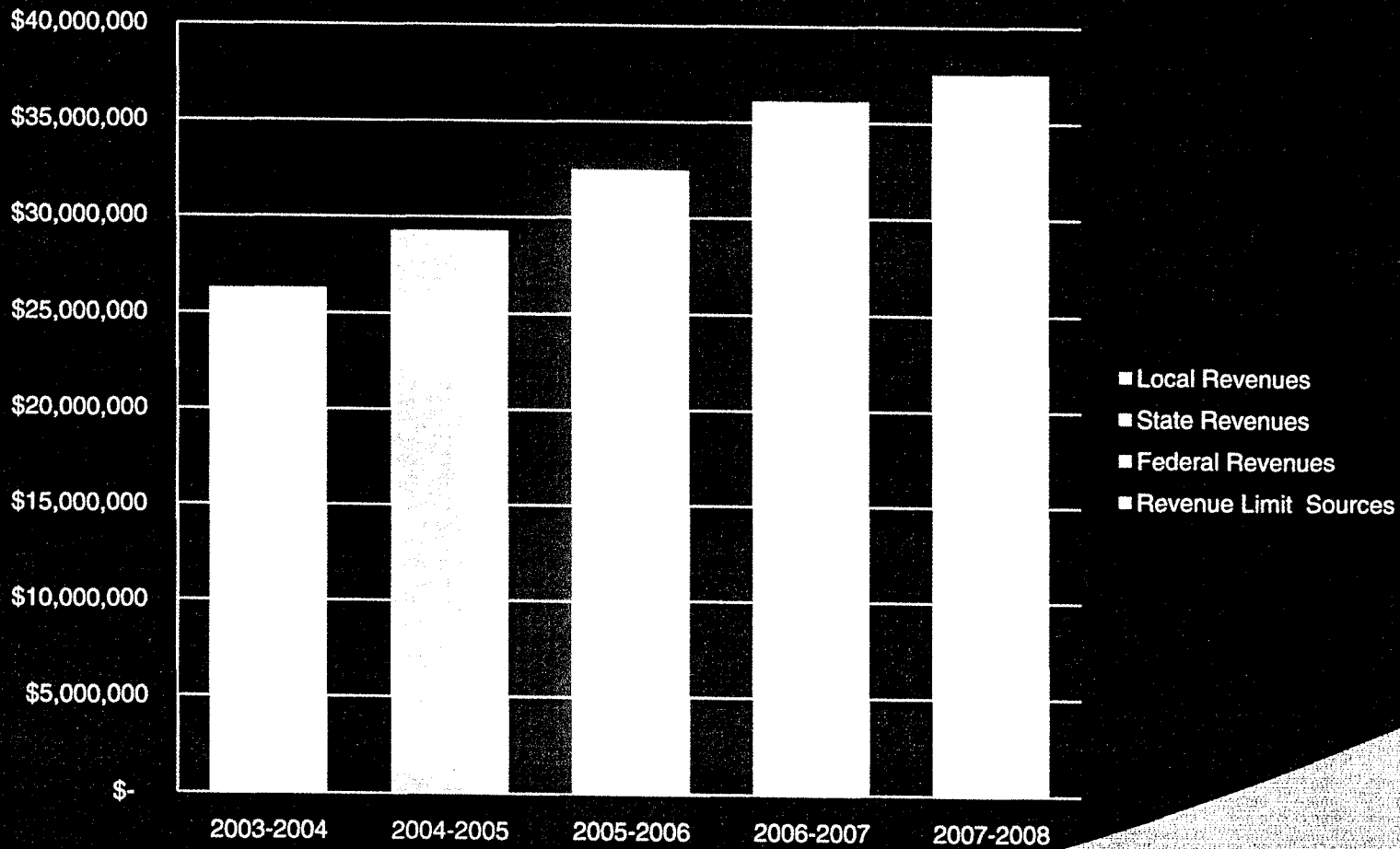


Enrollment Growth

- Del Mar is one of very few districts in the county who continue to grow in enrollment (as of CBEDS)

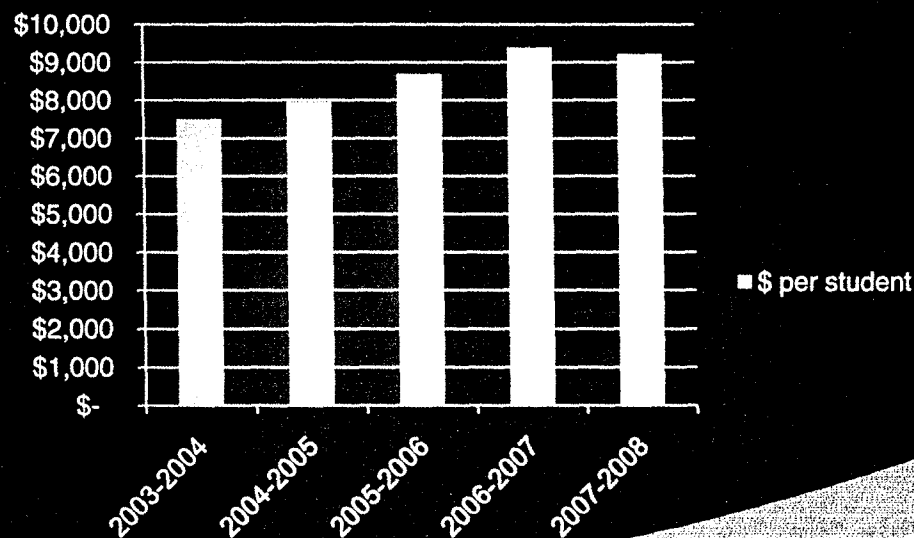


DMUSD Revenue

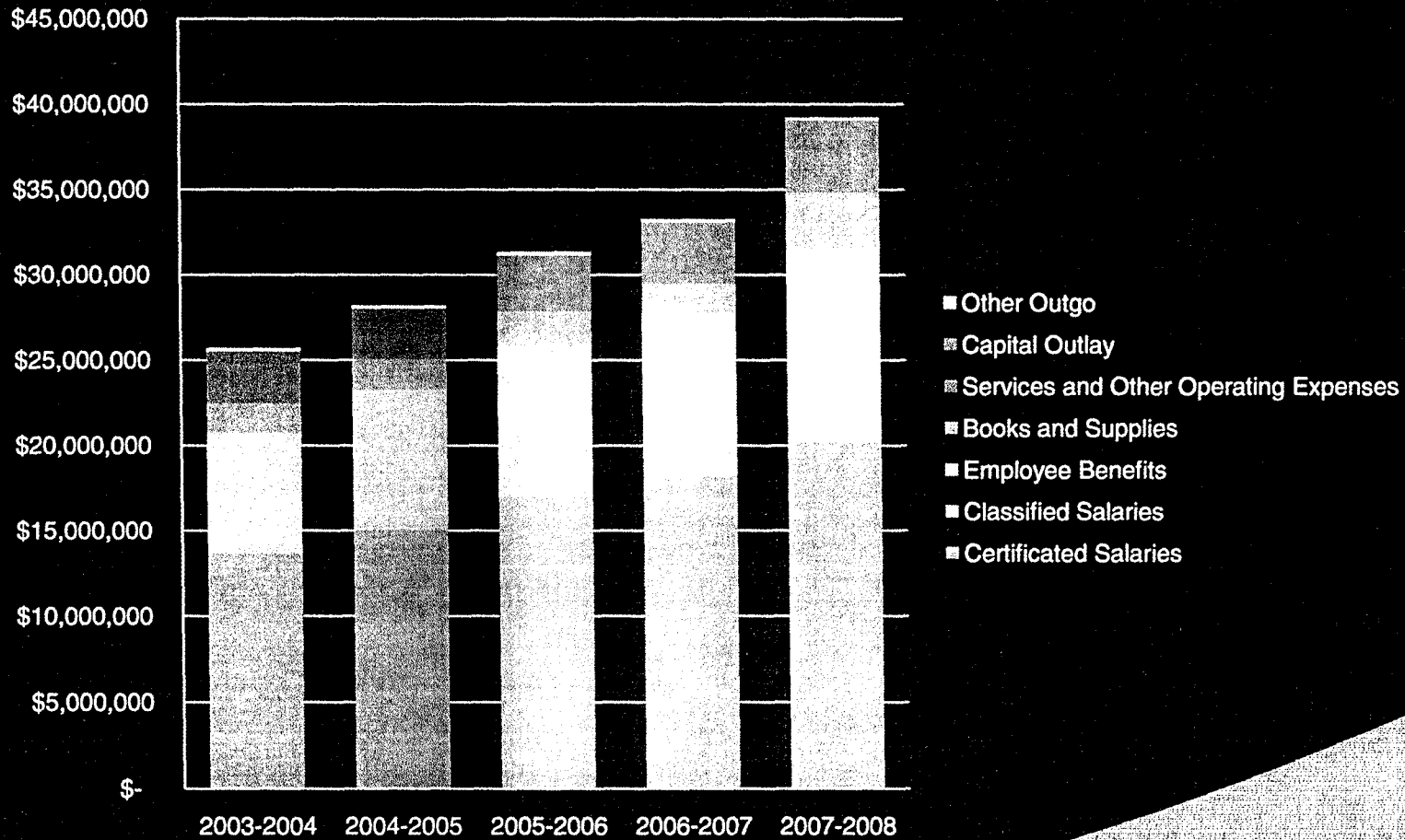


Revenue per Student

- Increase in 06-07 due to One-time State Categorical Programs
- Decrease in 07-08 due to increase in enrollment

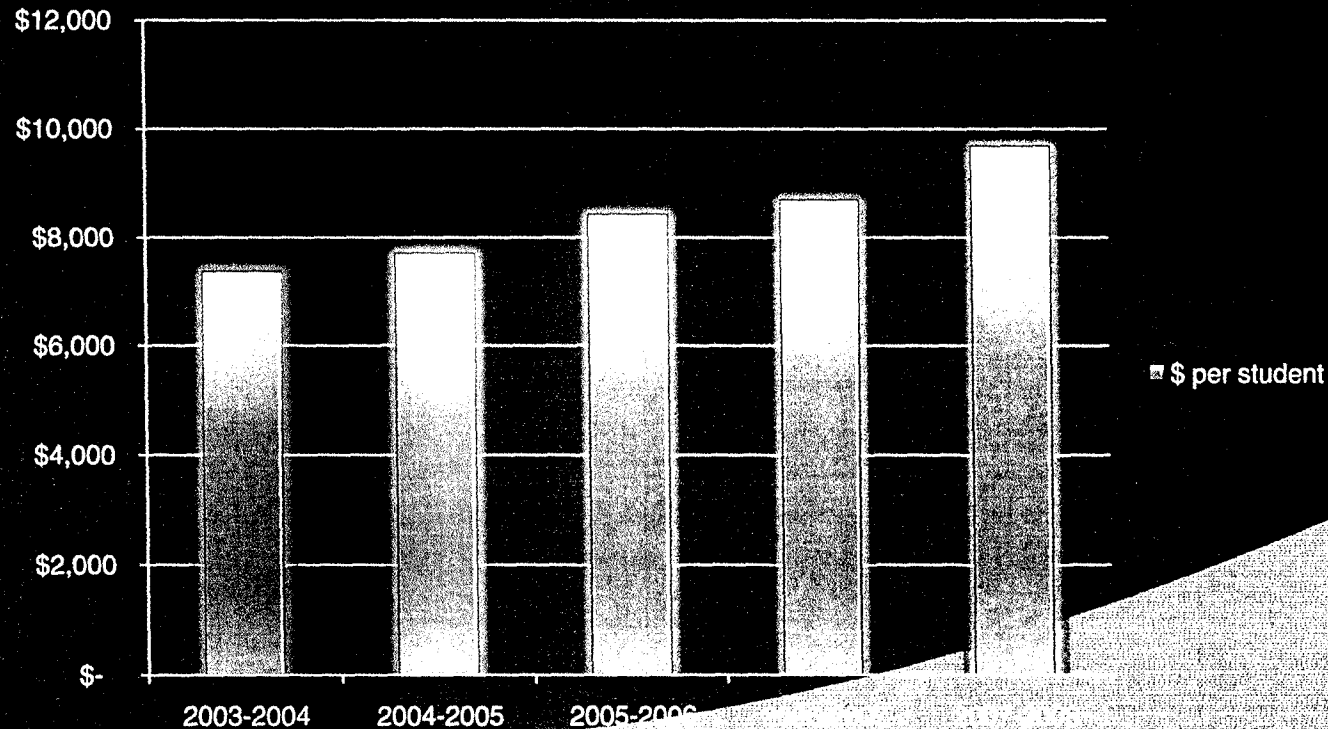


DMUSD Expenditures



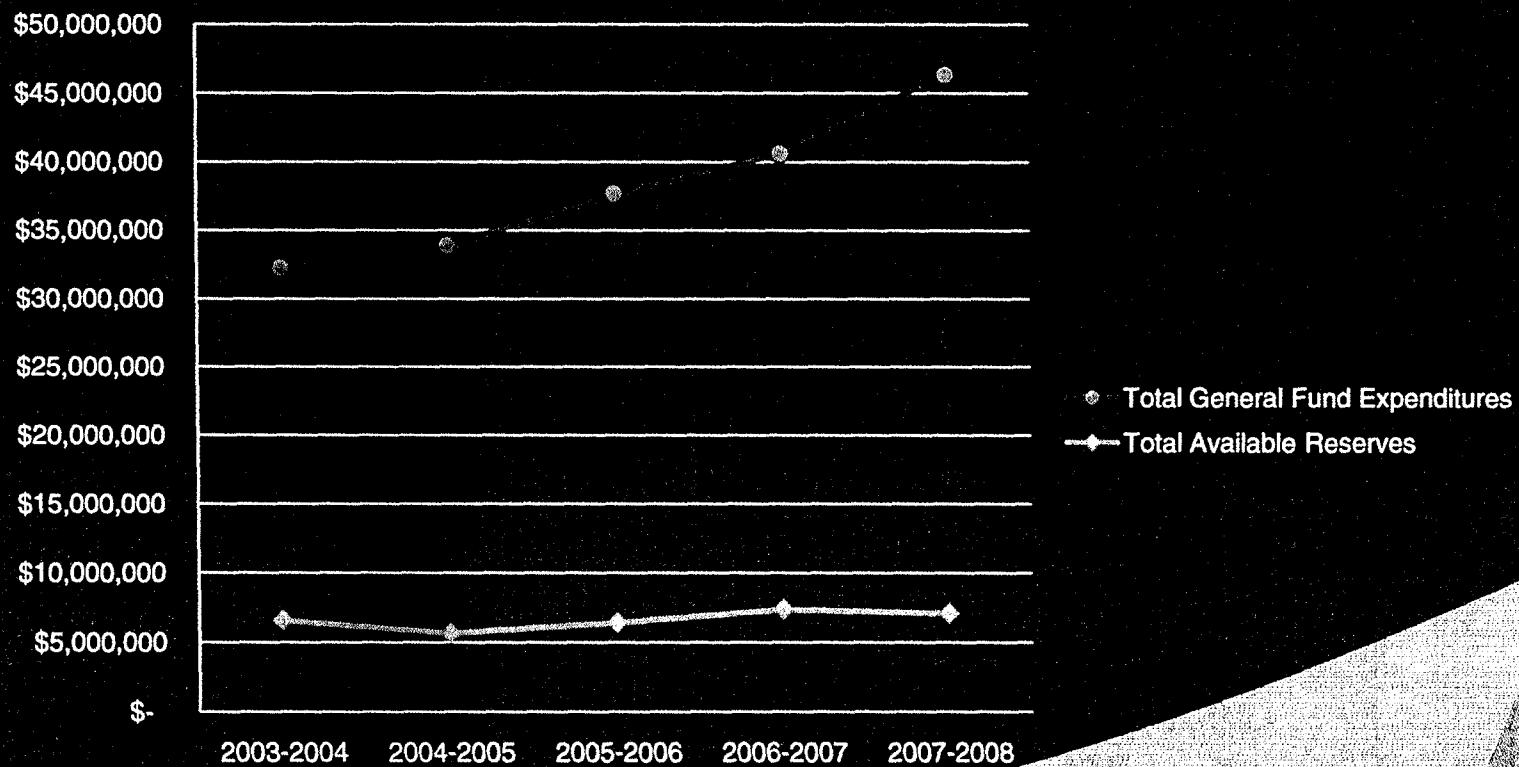
Expenditure per Student

- © Increase in 07-08 due to One-time 06-07 Categorical Programs carryover



Reserves

Available reserves remain healthy



Multiyear Projection

- 07-08 Mid-year cuts to categoricals still a possibility
- 08-09 Reduction in both Federal and State Funding
- Expenditures remain constant pending board approved reductions
- Decrease in Fund Balance of \$5,138,646 over 3 years

Multiyear Projection

	2007-08	2008-09	2009-10
Revenue	\$ 37,541,260	\$ 38,411,089	\$ 39,741,762
Expense	\$ 39,600,216	\$ 40,109,406	\$ 41,123,137
Net Change	\$ (2,058,956)	\$ (1,698,316)	\$ (1,381,374)
Fund Balance	\$ 7,440,760	\$ 5,742,444	\$ 4,361,069

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	27,901,527.00	28,999,235.00	15,680,428.41	28,999,235.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,828,996.00	2,942,616.00	756,117.03	2,942,616.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,659,102.00	1,992,462.00	1,272,249.48	1,992,462.00	0.00	0.0%
5) TOTAL, REVENUES			32,389,625.00	33,934,313.00	17,708,794.92	33,934,313.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	16,837,535.00	17,773,306.00	9,555,532.05	17,773,306.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,061,129.00	3,415,023.00	1,814,749.53	3,415,023.00	0.00	0.0%
3) Employee Benefits		3000-3999	4,615,222.00	4,884,693.00	2,571,612.56	4,884,693.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,319,528.00	1,689,918.00	1,005,241.44	1,689,918.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	2,433,858.00	2,488,923.00	1,185,540.36	2,488,923.00	0.00	0.0%
6) Capital Outlay		6000-6999	109,890.00	192,342.00	150,227.26	192,342.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/ Direct Support Costs)		7100-7299 7400-7499	54,047.00	40,169.00	22,048.66	40,169.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			28,409,088.00	30,462,253.00	16,304,951.86	30,462,253.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			3,980,537.00	3,472,060.00	1,403,843.06	3,472,060.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,158,175.00)	(4,133,398.00)	(1,069,954.00)	(4,133,398.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,158,175.00)	(4,389,344.00)	(1,325,899.86)	(4,389,344.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(177,638.00)	(917,284.00)	77,943.20	(917,284.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	8,238,034.84	8,238,034.84		8,238,034.84	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,238,034.84	8,238,034.84		8,238,034.84		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,238,034.84	8,238,034.84		8,238,034.84		
2) Ending Balance, June 30 (E + F1e)			8,060,396.84	7,320,750.84		7,320,750.84		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	20,000.00	20,000.00		20,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	1,065,348.00	1,176,106.00		1,176,106.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	1,989,122.10	1,720,976.00		1,720,976.10		
State Mandate Claim Revenue	0000	9780	312,374.00					
New School Start Up	0000	9780	190,007.00					
Site Fundraising Carryover 0607	0000	9780	149,020.00					
State Mandate Claim	0000	9780		312,374.00				
New School Start Up	0000	9780		72,959.00				
State Mandate Claims	0000	9780				312,374.00		
New School Start Up	0000	9780				72,959.00		
c) Undesignated Amount		9790				4,403,668.74		
d) Unappropriated Amount		9790	4,985,926.74	4,403,668.84				

J

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment State Aid - Current Year		8011	(4,264.00)	(4,264.00)	(5,337.00)	(4,264.00)	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	301,646.00	313,568.00	144,661.89	313,568.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	26,552,837.00	27,963,171.00	14,544,921.32	27,963,171.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,042,151.00	985,671.00	989,451.10	985,671.00	0.00	0.0%
Prior Years' Taxes		8043	(17,666.00)	(38,286.00)	6,731.10	(38,286.00)	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest on Delinquent Revenue Limit Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			27,874,704.00	29,219,860.00	15,680,428.41	29,219,860.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(220,625.00)	(220,625.00)	0.00	(220,625.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091						
Community Day Schools Transfer	2430	8091						
Special Education ADA Transfer	6500	8091						
ROC/P Apprentice Hours Transfer	6350	8091						
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	247,448.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			27,901,527.00	28,999,235.00	15,680,428.41	28,999,235.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290						
NCLB/IASA California Dept of Education								

3

2007-08 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

264

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
JTPA / WIA	5600-5625	8290						
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%

4

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311						
Prior Years	2430	8319						
ROC/P Entitlement								
Current Year	6350-6360	8311						
Prior Years	6350-6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
Gifted and Talented Pupils	7140	8311						
Home-to-School Transportation	7230	8311						
School Improvement Program	7260-7265	8311						
Economic Impact Aid	7090-7091	8311						
Spec. Ed. Transportation	7240	8311						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00		
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00		
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	2,364,768.00	2,480,436.00	589,586.00	2,480,436.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	0.00	0.00	2,288.00	0.00	0.00	0.0%
State Lottery Revenue		8560	454,104.00	452,056.00	160,870.03	452,056.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590						
Miller Unruh Reading Program	7200	8590						
Demo Program, Reading & Math	7050	8590						
Supplemental School Counseling Program	7080	8590						
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170, 7180	8590						
Staff Development	7292, 7294, 7295, 7296, 7305	8590						
Tenth Grade Counseling	7375	8590						
Educational Technology Assistance Grants	7100-7125	8590						
School Based Coordination Program	7250	8590						
Drug/Alcohol/Tobacco Funds	6605-6680	8590						
Healthy Start	6240-6245	8590						
Class Size Reduction Facilities	6200	8590						
Pupil Retention Block Grant	7390	8590						
School Community Violence Prevention Grant	7391	8590						
Teacher Credentialing Block Grant	7392	8590						
Professional Development Block Grant	7393	8590						
Targeted Instructional Improvement								

5

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Block Grant	7394	8590						
School and Library Improvement Block Grant	7395	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	10,124.00	10,124.00	3,373.00	10,124.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,828,996.00	2,942,616.00	756,117.03	2,942,616.00	0.00	0.0%

6

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-Revenue								
Limit Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	197,245.00	131,497.00	115,059.84	131,497.00	0.00	0.0%
Interest		8660	295,213.00	295,214.00	263,888.13	295,214.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00		
Transportation Services	7230, 7240	8677						
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,166,644.00	1,309,805.00	637,355.65	1,309,805.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791						
From County Offices	6350, 6360	8792						
From JPAs	6350, 6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,659,102.00	1,992,462.00	1,272,249.48	1,992,462.00	0.00	0.0%
TOTAL, REVENUES			32,389,625.00	33,934,313.00	17,708,794.92	33,934,313.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	14,895,392.00	15,733,602.00	8,449,361.61	15,733,602.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	452,205.00	477,740.00	261,192.61	477,740.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,403,388.00	1,471,667.00	828,881.65	1,471,667.00	0.00	0.0%
Other Certificated Salaries		1900	86,550.00	90,297.00	16,096.18	90,297.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			16,837,535.00	17,773,306.00	9,555,532.05	17,773,306.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	241,454.00	395,029.00	180,174.05	395,029.00	0.00	0.0%
Classified Support Salaries		2200	1,330,346.00	1,418,930.00	768,968.77	1,418,930.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	120,189.00	124,437.00	72,588.46	124,437.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,185,405.00	1,285,488.00	681,520.22	1,285,488.00	0.00	0.0%
Other Classified Salaries		2900	183,735.00	191,139.00	111,498.03	191,139.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,061,129.00	3,415,023.00	1,814,749.53	3,415,023.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,379,634.00	1,437,949.00	782,382.08	1,437,949.00	0.00	0.0%
PERS		3201-3202	293,249.00	310,672.00	162,332.47	310,672.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	478,912.00	507,369.00	270,395.07	507,369.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,051,631.00	2,181,465.00	1,112,438.86	2,181,465.00	0.00	0.0%
Unemployment Insurance		3501-3502	9,973.00	10,484.00	5,683.93	10,484.00	0.00	0.0%
Workers' Compensation		3601-3602	273,665.00	295,326.00	160,968.50	295,326.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	121,477.00	61,487.16	121,477.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	117,036.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,122.00	19,951.00	15,924.49	19,951.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			4,615,222.00	4,884,693.00	2,571,612.56	4,884,693.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	194,060.00	265,258.00	233,772.47	265,258.00	0.00	0.0%
Books and Other Reference Materials		4200	27,484.00	79,583.00	26,327.14	79,583.00	0.00	0.0%
Materials and Supplies		4300	977,963.00	1,189,739.00	645,810.28	1,189,739.00	0.00	0.0%
Noncapitalized Equipment		4400	120,021.00	155,338.00	99,331.55	155,338.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,319,528.00	1,689,918.00	1,005,241.44	1,689,918.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	71,034.00	58,814.00	16,391.29	58,814.00	0.00	0.0%
Dues and Memberships		5300	23,124.00	24,400.00	23,475.78	24,400.00	0.00	0.0%
Insurance		5400-5450	189,912.00	189,912.00	167,212.00	189,912.00	0.00	0.0%
Operations and Housekeeping Services		5500	878,883.00	879,239.00	452,380.50	879,239.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	143,470.00	154,339.00	75,922.94	154,339.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(76,800.00)	(76,800.00)	0.00	(76,800.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,106,733.00	1,130,465.00	340,995.51	1,130,465.00	0.00	0.0%
Communications		5900	97,502.00	128,554.00	109,162.34	128,554.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,433,858.00	2,488,923.00	1,185,540.36	2,488,923.00	0.00	0.0%

8

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	56,912.00	55,227.78	56,912.00	0.00	0.0%
Equipment		6400	109,890.00	39,009.00	8,800.00	39,009.00	0.00	0.0%
Equipment Replacement		6500	0.00	96,421.00	86,199.48	96,421.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			109,890.00	192,342.00	150,227.26	192,342.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221						
To County Offices	6350, 6360	7222						
To JPAs	6350, 6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	10,621.00	5,639.00	3,311.53	5,639.00	0.00	0.0%
Other Debt Service - Principal		7439	43,426.00	34,530.00	18,737.13	34,530.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			54,047.00	40,169.00	22,048.66	40,169.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
TOTAL, EXPENDITURES			28,409,088.00	30,462,253.00	16,304,951.86	30,462,253.00	0.00	0.0%

9

270

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(4,158,175.00)	(4,133,398.00)	(1,069,954.00)	(4,133,398.00)	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(4,158,175.00)	(4,133,398.00)	(1,069,954.00)	(4,133,398.00)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(4,158,175.00)	(4,389,344.00)	(1,325,899.86)	(4,389,344.00)	0.00	0.0%

10

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	302,489.00	326,691.00	0.00	326,691.00	0.00	0.0%
2) Federal Revenue		8100-8299	707,124.00	728,093.00	630.06	728,093.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,055,981.00	1,150,885.00	787,860.63	1,150,885.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,128,481.00	1,401,278.00	664,449.00	1,401,278.00	0.00	0.0%
5) TOTAL, REVENUES			3,194,075.00	3,606,947.00	1,452,939.69	3,606,947.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	2,365,024.00	2,461,406.00	1,257,937.96	2,461,406.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,903,776.00	2,105,094.00	1,034,126.61	2,105,094.00	0.00	0.0%
3) Employee Benefits		3000-3999	938,531.00	942,159.00	461,773.42	942,159.00	0.00	0.0%
4) Books and Supplies		4000-4999	830,323.00	1,582,732.00	584,295.47	1,582,732.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	976,707.00	1,536,343.00	568,792.85	1,536,343.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	25,376.00	25,376.00	25,376.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/ Direct Support Costs)		7100-7299 7400-7499	88,176.00	88,176.00	44,087.55	88,176.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,102,537.00	8,741,286.00	3,976,389.86	8,741,286.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,908,462.00)	(5,134,339.00)	(2,523,450.17)	(5,134,339.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	4,158,175.00	4,133,398.00	1,069,954.00	4,133,398.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			4,004,675.00	3,992,667.00	929,223.00	3,992,667.00		

11

272

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			96,213.00	(1,141,672.00)	(1,594,227.17)	(1,141,672.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,261,681.63	1,261,681.63		1,261,681.63	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,261,681.63	1,261,681.63		1,261,681.63		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,261,681.63	1,261,681.63		1,261,681.63		
2) Ending Balance, June 30 (E + F1e)			1,357,894.63	120,009.63		120,009.63		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	1,357,893.96	120,009.91		120,009.63		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						0.00		
d) Unappropriated Amount		9790	0.67	(0.28)				

12

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest on Delinquent Revenue Limit Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, Revenue Limit Sources			0.00	0.00	0.00	0.00		
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091						
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	220,625.00	220,625.00	0.00	220,625.00	0.00	0.0%
ROC/P Apprentice Hours Transfer	6350	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00		
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	81,864.00	106,066.00	0.00	106,066.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			302,489.00	326,691.00	0.00	326,691.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	553,560.00	541,215.00	0.00	541,215.00	0.00	0.0%
Special Education Discretionary Grants		8182	84,606.00	110,721.00	0.00	110,721.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	2,314.00	759.00	124.00	759.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	58,305.00	62,538.00	(3,184.80)	62,538.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	8,339.00	12,860.00	3,690.86	12,860.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			707,124.00	728,093.00	630.06	728,093.00	0.00	0.0%

14

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311						
Prior Years	0000	8319						
Community Day School Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	32,219.00	32,219.00	22,505.00	32,219.00	0.00	0.0%
Home-to-School Transportation	7230	8311	71,712.00	74,961.00	35,065.00	74,961.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	42,412.00	119,631.00	59,815.00	119,631.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00		
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00		
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
State Lottery Revenue		8560	72,504.00	82,192.00	6,680.63	82,192.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	56,010.00	59,511.00	32,308.00	59,511.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Demo Program, Reading & Math	7050	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170, 7180	8590	262,884.00	239,791.00	239,791.00	239,791.00	0.00	0.0%
Staff Development	7292, 7294, 7295, 7296, 7305	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	0.00	8,200.00	2,304.00	8,200.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	0.00	24,207.00	0.00	24,207.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Professional Development Block Grant	7393	8590	162,069.00	168,597.00	134,878.00	168,597.00	0.00	0.0%
Targeted Instructional Improvement								

15

276

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Block Grant	7394	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	277,706.00	288,893.00	231,114.00	288,893.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	78,465.00	52,683.00	23,400.00	52,683.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,055,981.00	1,150,885.00	787,860.63	1,150,885.00	0.00	0.0%

16

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue								
Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%)		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,128,481.00	1,401,278.00	664,449.00	1,401,278.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,128,481.00	1,401,278.00	664,449.00	1,401,278.00	0.00	0.0%
TOTAL, REVENUES			3,194,075.00	3,606,947.00	1,452,939.69	3,606,947.00	0.00	0.0%

17

278

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	2,217,002.00	2,301,354.00	1,169,092.01	2,301,354.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	133,718.00	145,748.00	85,454.69	145,748.00	0.00	0.0%
Other Certificated Salaries		1900	14,304.00	14,304.00	3,391.26	14,304.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,365,024.00	2,461,406.00	1,257,937.96	2,461,406.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	1,481,473.00	1,638,949.00	776,846.06	1,638,949.00	0.00	0.0%
Classified Support Salaries		2200	161,121.00	185,572.00	103,687.06	185,572.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	76,440.00	79,521.00	46,386.97	79,521.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	66,716.00	71,226.00	40,868.19	71,226.00	0.00	0.0%
Other Classified Salaries		2900	118,026.00	129,826.00	66,338.33	129,826.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,903,776.00	2,105,094.00	1,034,126.61	2,105,094.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	198,779.00	204,241.00	101,015.73	204,241.00	0.00	0.0%
PERS		3201-3202	167,450.00	190,376.00	87,509.26	190,376.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	181,257.00	201,501.00	96,404.63	201,501.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	262,312.00	278,094.00	142,540.14	278,094.00	0.00	0.0%
Unemployment Insurance		3501-3502	2,136.00	2,308.00	1,145.37	2,308.00	0.00	0.0%
Workers' Compensation		3601-3602	58,489.00	64,501.00	32,384.94	64,501.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	66,830.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,278.00	1,138.00	773.35	1,138.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			938,531.00	942,159.00	461,773.42	942,159.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	262,884.00	297,529.00	213,464.62	297,529.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	531,554.00	1,168,297.00	323,670.80	1,168,297.00	0.00	0.0%
Noncapitalized Equipment		4400	35,885.00	116,906.00	47,160.05	116,906.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			830,323.00	1,582,732.00	584,295.47	1,582,732.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	19,224.00	59,907.00	16,912.38	59,907.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,353.00	2,060.00	1,278.80	2,060.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	302,787.00	679,711.00	207,575.81	679,711.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	653,343.00	794,665.00	343,025.86	794,665.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			976,707.00	1,536,343.00	568,792.85	1,536,343.00	0.00	0.0%

18

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	25,376.00	25,376.00	25,376.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	25,376.00	25,376.00	25,376.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	9,339.00	9,339.00	4,963.65	9,339.00	0.00	0.0%
Other Debt Service - Principal		7439	78,837.00	78,837.00	39,123.90	78,837.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			88,176.00	88,176.00	44,087.55	88,176.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,102,537.00	8,741,286.00	3,976,389.86	8,741,286.00	0.00	0.0%

280

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	4,158,175.00	4,133,398.00	1,069,954.00	4,133,398.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			4,158,175.00	4,133,398.00	1,069,954.00	4,133,398.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			4,004,675.00	3,992,667.00	929,223.00	3,992,667.00	0.00	0.0%

20

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

281

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	28,204,016.00	29,325,926.00	15,680,428.41	29,325,926.00	0.00	0.0%
2) Federal Revenue		8100-8299	707,124.00	728,093.00	630.06	728,093.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,884,977.00	4,093,501.00	1,543,977.66	4,093,501.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,787,583.00	3,393,740.00	1,936,698.48	3,393,740.00	0.00	0.0%
5) TOTAL, REVENUES			35,583,700.00	37,541,260.00	19,161,734.61	37,541,260.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	19,202,559.00	20,234,712.00	10,813,470.01	20,234,712.00	0.00	0.0%
2) Classified Salaries		2000-2999	4,964,905.00	5,520,117.00	2,848,876.14	5,520,117.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,553,753.00	5,826,852.00	3,033,385.98	5,826,852.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,149,851.00	3,272,650.00	1,589,536.91	3,272,650.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,410,565.00	4,025,266.00	1,754,333.21	4,025,266.00	0.00	0.0%
6) Capital Outlay		6000-6999	109,890.00	217,718.00	175,603.26	217,718.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/ Direct Support Costs)		7100-7299 7400-7499	142,223.00	128,345.00	66,136.21	128,345.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			35,511,625.00	39,203,539.00	20,281,341.72	39,203,539.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			72,075.00	(1,662,279.00)	(1,119,607.11)	(1,662,279.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	153,500.00	396,677.00	396,676.86	396,677.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00		
4) TOTAL, OTHER FINANCING SOURCES/USES			(153,500.00)	(396,677.00)	(396,676.86)	(396,677.00)		

21

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

282

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(81,425.00)	(2,058,956.00)	(1,516,283.97)	(2,058,956.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	9,499,716.47	9,499,716.47		9,499,716.47	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,499,716.47	9,499,716.47		9,499,716.47		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,499,716.47	9,499,716.47		9,499,716.47		
2) Ending Balance, June 30 (E + F1e)			9,418,291.47	7,440,760.47		7,440,760.47		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	20,000.00	20,000.00		20,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	1,357,893.96	120,009.91		120,009.63		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	1,065,348.00	1,176,106.00		1,176,106.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	1,989,122.10	1,720,976.00		1,720,976.10		
State Mandate Claim Revenue	0000	9780	312,374.00					
New School Start Up	0000	9780	190,007.00					
Site Fundraising Carryover 0607	0000	9780	149,020.00					
State Mandate Claim	0000	9780		312,374.00				
New School Start Up	0000	9780		72,959.00				
State Mandate Claims	0000	9780				312,374.00		
New School Start Up	0000	9780				72,959.00		
c) Undesignated Amount						4,403,668.74		
d) Unappropriated Amount			4,985,927.41	4,403,668.56				

22

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment State Aid - Current Year		8011	(4,264.00)	(4,264.00)	(5,337.00)	(4,264.00)	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	301,646.00	313,568.00	144,661.89	313,568.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	26,552,837.00	27,963,171.00	14,544,921.32	27,963,171.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,042,151.00	985,671.00	989,451.10	985,671.00	0.00	0.0%
Prior Years' Taxes		8043	(17,666.00)	(38,286.00)	6,731.10	(38,286.00)	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest on Delinquent Revenue Limit Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			27,874,704.00	29,219,860.00	15,680,428.41	29,219,860.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(220,625.00)	(220,625.00)	0.00	(220,625.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	220,625.00	220,625.00	0.00	220,625.00	0.00	0.0%
ROC/P Apprentice Hours Transfer	6350	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	247,448.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	81,864.00	106,066.00	0.00	106,066.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			28,204,016.00	29,325,926.00	15,680,428.41	29,325,926.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	553,560.00	541,215.00	0.00	541,215.00	0.00	0.0%
Special Education Discretionary Grants		8182	84,606.00	110,721.00	0.00	110,721.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	2,314.00	759.00	124.00	759.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%

23

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

284

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	58,305.00	62,538.00	(3,184.80)	62,538.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	8,339.00	12,860.00	3,690.86	12,860.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			707,124.00	728,093.00	630.06	728,093.00	0.00	0.0%

24

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	32,219.00	32,219.00	22,505.00	32,219.00	0.00	0.0%
Home-to-School Transportation	7230	8311	71,712.00	74,961.00	35,065.00	74,961.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	42,412.00	119,631.00	59,815.00	119,631.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	2,364,768.00	2,480,436.00	589,586.00	2,480,436.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	2,288.00	0.00	0.00	0.0%
State Lottery Revenue		8560	526,608.00	534,248.00	167,550.66	534,248.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	56,010.00	59,511.00	32,308.00	59,511.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Demo Program, Reading & Math	7050	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170, 7180	8590	262,884.00	239,791.00	239,791.00	239,791.00	0.00	0.0%
Staff Development	7292, 7294, 7295, 7296, 7305	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	0.00	8,200.00	2,304.00	8,200.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	0.00	24,207.00	0.00	24,207.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Professional Development Block Grant	7393	8590	162,069.00	168,597.00	134,878.00	168,597.00	0.00	0.0%
Targeted Instructional Improvement								

25

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

286

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Block Grant	7394	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	277,706.00	288,893.00	231,114.00	288,893.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	88,589.00	62,807.00	26,773.00	62,807.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,884,977.00	4,093,501.00	1,543,977.66	4,093,501.00	0.00	0.0%

26

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

287

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue								
Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	197,245.00	131,497.00	115,059.84	131,497.00	0.00	0.0%
Interest		8660	295,213.00	295,214.00	263,888.13	295,214.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,166,644.00	1,309,805.00	637,355.65	1,309,805.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,128,481.00	1,401,278.00	664,449.00	1,401,278.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,787,583.00	3,393,740.00	1,936,698.48	3,393,740.00	0.00	0.0%
TOTAL, REVENUES			35,583,700.00	37,541,260.00	19,161,734.61	37,541,260.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	17,112,394.00	18,034,956.00	9,618,453.62	18,034,956.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	452,205.00	477,740.00	261,192.61	477,740.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,537,106.00	1,617,415.00	914,336.34	1,617,415.00	0.00	0.0%
Other Certificated Salaries		1900	100,854.00	104,601.00	19,487.44	104,601.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			19,202,559.00	20,234,712.00	10,813,470.01	20,234,712.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	1,722,927.00	2,033,978.00	957,020.11	2,033,978.00	0.00	0.0%
Classified Support Salaries		2200	1,491,467.00	1,604,502.00	872,655.83	1,604,502.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	196,629.00	203,958.00	118,975.43	203,958.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,252,121.00	1,356,714.00	722,388.41	1,356,714.00	0.00	0.0%
Other Classified Salaries		2900	301,761.00	320,965.00	177,836.36	320,965.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			4,964,905.00	5,520,117.00	2,848,876.14	5,520,117.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,578,413.00	1,642,190.00	883,397.81	1,642,190.00	0.00	0.0%
PERS		3201-3202	460,699.00	501,048.00	249,841.73	501,048.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	660,169.00	708,870.00	366,799.70	708,870.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,313,943.00	2,459,559.00	1,254,979.00	2,459,559.00	0.00	0.0%
Unemployment Insurance		3501-3502	12,109.00	12,792.00	6,829.30	12,792.00	0.00	0.0%
Workers' Compensation		3601-3602	332,154.00	359,827.00	193,353.44	359,827.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	121,477.00	61,487.16	121,477.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	183,866.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	12,400.00	21,089.00	16,697.84	21,089.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			5,553,753.00	5,826,852.00	3,033,385.98	5,826,852.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	456,944.00	562,787.00	447,237.09	562,787.00	0.00	0.0%
Books and Other Reference Materials		4200	27,484.00	79,583.00	26,327.14	79,583.00	0.00	0.0%
Materials and Supplies		4300	1,509,517.00	2,358,036.00	969,481.08	2,358,036.00	0.00	0.0%
Noncapitalized Equipment		4400	155,906.00	272,244.00	146,491.60	272,244.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,149,851.00	3,272,650.00	1,589,536.91	3,272,650.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	90,258.00	118,721.00	33,303.67	118,721.00	0.00	0.0%
Dues and Memberships		5300	23,124.00	24,400.00	23,475.78	24,400.00	0.00	0.0%
Insurance		5400-5450	189,912.00	189,912.00	167,212.00	189,912.00	0.00	0.0%
Operations and Housekeeping Services		5500	880,236.00	881,299.00	453,659.30	881,299.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	446,257.00	834,050.00	283,498.75	834,050.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(76,800.00)	(76,800.00)	0.00	(76,800.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,760,076.00	1,925,130.00	684,021.37	1,925,130.00	0.00	0.0%
Communications		5900	97,502.00	128,554.00	109,162.34	128,554.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,410,565.00	4,025,266.00	1,754,333.21	4,025,266.00	0.00	0.0%

288

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

289

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	56,912.00	55,227.78	56,912.00	0.00	0.0%
Equipment		6400	109,890.00	64,385.00	34,176.00	64,385.00	0.00	0.0%
Equipment Replacement		6500	0.00	96,421.00	86,199.48	96,421.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			109,890.00	217,718.00	175,603.26	217,718.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	19,960.00	14,978.00	8,275.18	14,978.00	0.00	0.0%
Other Debt Service - Principal		7439	122,263.00	113,367.00	57,861.03	113,367.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			142,223.00	128,345.00	66,136.21	128,345.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00		
Transfers of Direct Support Costs - Interfund		7380	(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
TOTAL, EXPENDITURES			35,511,625.00	39,203,539.00	20,281,341.72	39,203,539.00	0.00	0.0%

29

2007-08 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

290

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			153,500.00	396,677.00	396,676.86	396,677.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00		
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00		
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(153,500.00)	(396,677.00)	(396,676.86)	(396,677.00)	0.00	0.0%

30

2007-08 Second Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

291

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	114,300.00	98,341.00	21,143.19	98,341.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,780.00	4,188.00	1,808.37	4,188.00	0.00	0.0%
4) Other Local Revenue		8600-8799	801,724.00	803,462.00	375,544.11	803,462.00	0.00	0.0%
5) TOTAL, REVENUES			919,804.00	905,991.00	398,495.67	905,991.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	115,222.00	102,735.00	53,206.65	102,735.00	0.00	0.0%
3) Employee Benefits		3000-3999	39,109.00	36,944.00	19,415.32	36,944.00	0.00	0.0%
4) Books and Supplies		4000-4999	717,933.00	720,533.00	275,468.48	720,533.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	7,333.00	6,728.55	7,333.00	0.00	0.0%
6) Capital Outlay		6000-6999	30,000.00	35,729.00	35,728.29	35,729.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	22,121.00	22,121.00	0.00	22,121.00	0.00	0.0%
9) TOTAL, EXPENDITURES			929,385.00	925,395.00	390,547.29	925,395.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(9,581.00)	(19,404.00)	7,948.38	(19,404.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

31

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,581.00)	(19,404.00)	7,948.38	(19,404.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	34,324.25	34,324.25		34,324.25	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			34,324.25	34,324.25		34,324.25		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,324.25	34,324.25		34,324.25		
2) Ending Balance, June 30 (E + F1e)			24,743.25	14,920.25		14,920.25		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						14,920.25		
d) Unappropriated Amount		9790	24,743.25	14,920.25				

32

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
REVENUE LIMIT SOURCES								
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Child Nutrition Programs		8220	114,300.00	98,341.00	21,143.19	98,341.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			114,300.00	98,341.00	21,143.19	98,341.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	3,780.00	4,188.00	1,808.37	4,188.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,780.00	4,188.00	1,808.37	4,188.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	792,000.00	732,092.00	357,180.50	732,092.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	9,724.00	9,725.00	405.25	9,725.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	61,645.00	17,958.36	61,645.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			801,724.00	803,462.00	375,544.11	803,462.00	0.00	0.0%
TOTAL, REVENUES			919,804.00	905,991.00	398,495.67	905,991.00		

33

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	115,222.00	102,735.00	53,206.65	102,735.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			115,222.00	102,735.00	53,206.65	102,735.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	10,102.00	8,821.00	4,534.86	8,821.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	8,815.00	7,772.00	3,982.35	7,772.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	14,524.00	18,845.00	10,118.84	18,845.00	0.00	0.0%
Unemployment Insurance		3501-3502	58.00	52.00	26.58	52.00	0.00	0.0%
Workers' Compensation		3601-3602	1,579.00	1,454.00	752.69	1,454.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	4,031.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			39,109.00	36,944.00	19,415.32	36,944.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	3,000.00	5,600.00	3,684.03	5,600.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	714,933.00	714,933.00	271,784.45	714,933.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			717,933.00	720,533.00	275,468.48	720,533.00	0.00	0.0%

34

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	1,719.00	1,343.83	1,719.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	780.00	2,415.00	2,187.11	2,415.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	4,220.00	3,199.00	3,197.61	3,199.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,000.00	7,333.00	6,728.55	7,333.00	0.00	0.0%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	30,000.00	35,729.00	35,728.29	35,729.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			30,000.00	35,729.00	35,728.29	35,729.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	22,121.00	22,121.00	0.00	22,121.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			22,121.00	22,121.00	0.00	22,121.00	0.00	0.0%
TOTAL, EXPENDITURES			929,385.00	925,395.00	390,547.29	925,395.00		

35

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12 40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

36

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	153,500.00	143,698.00	0.00	143,698.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,000.00	8,000.00	6,696.40	8,000.00	0.00	0.0%
5) TOTAL REVENUES			161,500.00	151,698.00	6,696.40	151,698.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	57,750.00	57,750.00	34,738.00	57,750.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			57,750.00	57,750.00	34,738.00	57,750.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			103,750.00	93,948.00	(28,041.60)	93,948.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			153,500.00	140,731.00	140,731.00	140,731.00		

37

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			257,250.00	234,679.00	112,689.40	234,679.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	524,265.99	524,265.99		524,265.99	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			524,265.99	524,265.99		524,265.99		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			524,265.99	524,265.99		524,265.99		
2) Ending Balance, June 30 (E + F1e)			781,515.99	758,944.99		758,944.99		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						758,944.99		
d) Unappropriated Amount			781,515.99	758,944.99				

38

2007-08 Second Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

299

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Deferred Maintenance Allowance		8540	153,500.00	143,698.00	0.00	143,698.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			153,500.00	143,698.00	0.00	143,698.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	8,000.00	8,000.00	6,696.40	8,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,000.00	8,000.00	6,696.40	8,000.00	0.00	0.0%
TOTAL, REVENUES			161,500.00	151,698.00	6,696.40	151,698.00		

39

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,750.00	57,750.00	34,738.00	57,750.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			57,750.00	57,750.00	34,738.00	57,750.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Direct Support Costs		7370	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			57,750.00	57,750.00	34,738.00	57,750.00		

40

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General, Special Reserve, & Building Funds		8915	153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			153,500.00	140,731.00	140,731.00	140,731.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs Long-Term Debt Proceeds		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			153,500.00	140,731.00	140,731.00	140,731.00		

41

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	38,000.00	38,000.00	16,557.16	38,000.00	0.00	0.0%
5) TOTAL, REVENUES			38,000.00	38,000.00	16,557.16	38,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			38,000.00	38,000.00	16,557.16	38,000.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	255,946.00	255,945.86	255,946.00		

42

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			38,000.00	293,946.00	272,503.02	293,946.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,242,493.55	1,242,493.55		1,242,493.55	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,242,493.55	1,242,493.55		1,242,493.55		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,242,493.55	1,242,493.55		1,242,493.55		
2) Ending Balance, June 30 (E + F1e)			1,280,493.55	1,536,439.55		1,536,439.55		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						1,536,439.55		
d) Unappropriated Amount			1,280,493.55	1,536,439.55				

43

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	38,000.00	38,000.00	16,557.16	38,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			38,000.00	38,000.00	16,557.16	38,000.00	0.00	0.0%
TOTAL, REVENUES			38,000.00	38,000.00	16,557.16	38,000.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	255,946.00	255,945.86	255,946.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d)			0.00	255,946.00	255,945.86	255,946.00		

44

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	127,400.00	127,400.00	48,083.47	127,400.00	0.00	0.0%
5) TOTAL, REVENUES			127,400.00	127,400.00	48,083.47	127,400.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,500.00	10,000.00	4,943.29	10,000.00	0.00	0.0%
6) Capital Outlay		6000-6999	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			73,500.00	80,000.00	4,943.29	80,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			53,900.00	47,400.00	43,140.18	47,400.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

45

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			53,900.00	47,400.00	43,140.18	47,400.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	35,434.38	35,434.38		35,434.38	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			35,434.38	35,434.38		35,434.38		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,434.38	35,434.38		35,434.38		
2) Ending Balance, June 30 (E + F1e)			89,334.38	82,834.38		82,834.38		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						82,834.38		
d) Unappropriated Amount		9790	89,334.38	82,834.38				

46

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll								
		8615	0.00	0.00	0.00	0.00	0.00	0.0%
		8616	0.00	0.00	0.00	0.00	0.00	0.0%
		8617	0.00	0.00	0.00	0.00	0.00	0.0%
		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes								
		8621	0.00	0.00	0.00	0.00	0.00	0.0%
		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction								
		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
		8660	3,400.00	3,400.00	570.18	3,400.00	0.00	0.0%
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees								
		8681	124,000.00	124,000.00	47,513.29	124,000.00	0.00	0.0%
Other Local Revenue All Other Local Revenue								
		8699	0.00	0.00	0.00	0.00	0.00	0.0%
		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			127,400.00	127,400.00	48,083.47	127,400.00	0.00	0.0%
TOTAL, REVENUES			127,400.00	127,400.00	48,083.47	127,400.00		

47

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,500.00	10,000.00	4,943.29	10,000.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,500.00	10,000.00	4,943.29	10,000.00	0.00	0.0%

48

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Direct Support Costs - Interfund		7380	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			73,500.00	80,000.00	4,943.29	80,000.00		

49

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

50

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			0.00	0.00	0.00	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

31

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00		0.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						0.00		
d) Unappropriated Amount			0.00	0.00				

52

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

53

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

54

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		

55

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

56

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	40,000.00	40,000.00	244.01	40,000.00	0.00	0.0%
5) TOTAL, REVENUES			40,000.00	40,000.00	244.01	40,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	5,228.00	5,228.28	5,228.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	5,228.00	5,228.28	5,228.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			40,000.00	34,772.00	(4,984.27)	34,772.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

57

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			40,000.00	34,772.00	(4,984.27)	34,772.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	19,823.48	19,823.48		19,823.48	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,823.48	19,823.48		19,823.48		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,823.48	19,823.48		19,823.48		
2) Ending Balance, June 30 (E + F1e)			59,823.48	54,595.48		54,595.48		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						54,595.48		
d) Unappropriated Amount		9790	59,823.48	54,595.48				

58

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	40,000.00	40,000.00	244.01	40,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			40,000.00	40,000.00	244.01	40,000.00	0.00	0.0%
TOTAL, REVENUES			40,000.00	40,000.00	244.01	40,000.00		

59

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

60

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	5,228.00	5,228.28	5,228.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	5,228.00	5,228.28	5,228.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	5,228.00	5,228.28	5,228.00		

61

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
From: General Fund/CSSF								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

le2

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,553,000.00	2,797,545.00	1,539,411.69	2,797,545.00	0.00	0.0%
5) TOTAL, REVENUES			2,553,000.00	2,797,545.00	1,539,411.69	2,797,545.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	84,700.00	155,867.00	46,839.18	155,867.00	0.00	0.0%
6) Capital Outlay		6000-6999	285,000.00	8,807,904.00	7,316,605.85	8,807,904.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			369,700.00	8,963,771.00	7,363,445.03	8,963,771.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,183,300.00	(6,166,226.00)	(5,824,033.34)	(6,166,226.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(874,988.00)	(1,181,002.00)	(426,051.26)	(1,181,002.00)		

63

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,308,312.00	(7,347,228.00)	(6,250,084.60)	(7,347,228.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,894,495.31	12,894,495.31		12,894,495.31	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,894,495.31	12,894,495.31		12,894,495.31		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,894,495.31	12,894,495.31		12,894,495.31		
2) Ending Balance, June 30 (E + F1e)			14,202,807.31	5,547,267.31		5,547,267.31		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						5,547,267.31		
d) Unappropriated Amount			14,202,807.31	5,547,267.31				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	2,249,000.00	2,249,000.00	1,228,925.24	2,249,000.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	284,000.00	459,000.00	223,052.81	459,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	20,000.00	89,545.00	87,433.64	89,545.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,553,000.00	2,797,545.00	1,539,411.69	2,797,545.00	0.00	0.0%
TOTAL, REVENUES			2,553,000.00	2,797,545.00	1,539,411.69	2,797,545.00		

63

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	4,900.00	10,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	74,700.00	145,867.00	41,939.18	145,867.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			84,700.00	155,867.00	46,839.18	155,867.00	0.00	0.0%

666

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	265,000.00	8,787,904.00	7,314,553.41	8,787,904.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	20,000.00	20,000.00	2,052.44	20,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			285,000.00	8,807,904.00	7,316,605.85	8,807,904.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund								
Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			369,700.00	8,963,771.00	7,363,445.03	8,963,771.00		

67

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(874,988.00)	(1,181,002.00)	(426,051.26)	(1,181,002.00)		

68

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			874,988.00	1,181,002.00	426,051.26	1,181,002.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			(874,988.00)	(1,181,002.00)	(426,051.26)	(1,181,002.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			874,988.00	1,181,002.00	426,051.26	1,181,002.00		

69

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00		0.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				0.00		
d) Unappropriated Amount		9790	0.00	0.00				

70

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Voted Indebtedness Levies								
Homeowners' Exemptions		8571	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Debt Service								
Bond Redemptions		7433	0.00	0.00	0.00	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	734,988.00	1,041,002.00	286,051.26	1,041,002.00	0.00	0.0%
Other Debt Service - Principal		7439	140,000.00	140,000.00	140,000.00	140,000.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
TOTAL, EXPENDITURES			874,988.00	1,181,002.00	426,051.26	1,181,002.00		

71

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			874,988.00	1,181,002.00	426,051.26	1,181,002.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d)			874,988.00	1,181,002.00	426,051.26	1,181,002.00		

72

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,415,859.00	2,579,672.00	1,324,677.51	2,579,672.00	0.00	0.0%
5) TOTAL, REVENUES			2,415,859.00	2,579,672.00	1,324,677.51	2,579,672.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	61,019.00	65,396.00	38,946.10	65,396.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,644,591.00	1,647,936.00	983,371.35	1,647,936.00	0.00	0.0%
3) Employee Benefits		3000-3999	397,629.00	333,154.00	198,420.46	333,154.00	0.00	0.0%
4) Books and Supplies		4000-4999	234,747.00	231,237.00	124,655.28	231,237.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	162,811.00	172,921.00	40,337.85	172,921.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			2,500,797.00	2,450,644.00	1,385,731.04	2,450,644.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(84,938.00)	129,028.00	(61,053.53)	129,028.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

73

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			(84,938.00)	129,028.00	(61,053.53)	129,028.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	1,046,413.02	1,046,413.02		1,046,413.02	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,046,413.02	1,046,413.02		1,046,413.02		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			1,046,413.02	1,046,413.02		1,046,413.02		
2) Ending Net Assets, June 30 (E + F1e)			961,475.02	1,175,441.02		1,175,441.02		
Components of Ending Net Assets								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				1,175,441.02		
d) Unappropriated Amount		9790	961,475.02	1,175,441.02				

74

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	20,000.00	20,000.00	14,633.18	20,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	2,395,859.00	2,559,672.00	1,310,044.33	2,559,672.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,415,859.00	2,579,672.00	1,324,677.51	2,579,672.00	0.00	0.0%
TOTAL, REVENUES			2,415,859.00	2,579,672.00	1,324,677.51	2,579,672.00		

75

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	0.00	1,917.00	1,917.00	1,917.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	61,019.00	63,479.00	37,029.10	63,479.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			61,019.00	65,396.00	38,946.10	65,396.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	177,235.00	211,300.00	123,086.86	211,300.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	333,121.00	304,461.00	177,348.77	304,461.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	66,941.00	69,639.00	40,622.68	69,639.00	0.00	0.0%
Other Classified Salaries		2900	1,067,294.00	1,062,536.00	642,313.04	1,062,536.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,644,591.00	1,647,936.00	983,371.35	1,647,936.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	8,430.00	8,510.00	3,146.26	8,510.00	0.00	0.0%
PERS		3201-3202	149,215.00	134,288.00	59,540.62	134,288.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	76,411.00	85,319.00	74,698.45	85,319.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	79,271.00	80,182.00	45,724.06	80,182.00	0.00	0.0%
Unemployment Insurance		3501-3502	854.00	854.00	511.04	854.00	0.00	0.0%
Workers' Compensation		3601-3602	23,403.00	23,507.00	14,479.22	23,507.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	59,551.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	494.00	494.00	320.81	494.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			397,629.00	333,154.00	198,420.46	333,154.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	224,576.00	219,466.00	113,983.67	219,466.00	0.00	0.0%
Noncapitalized Equipment		4400	10,171.00	11,771.00	10,671.61	11,771.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			234,747.00	231,237.00	124,655.28	231,237.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	6,926.00	10,446.00	4,083.75	10,446.00	0.00	0.0%
Dues and Memberships		5300	550.00	550.00	220.00	550.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,750.00	5,750.00	2,757.70	5,750.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,950.00	13,250.00	3,262.56	13,250.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	76,800.00	76,800.00	0.00	76,800.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	54,285.00	56,575.00	27,943.14	56,575.00	0.00	0.0%
Communications		5900	6,550.00	9,550.00	2,070.70	9,550.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			162,811.00	172,921.00	40,337.85	172,921.00	0.00	0.0%

76

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			2,500,797.00	2,450,644.00	1,385,731.04	2,450,644.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

77

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,400.00	1,400.00	567.63	1,400.00	0.00	0.0%
5) TOTAL, REVENUES			1,400.00	1,400.00	567.63	1,400.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,400.00	1,400.00	567.63	1,400.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

78

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			1,400.00	1,400.00	567.63	1,400.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	42,584.48	42,584.48		42,584.48	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			42,584.48	42,584.48		42,584.48		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			42,584.48	42,584.48		42,584.48		
2) Ending Net Assets, June 30 (E + F1e)			43,984.48	43,984.48		43,984.48		
Components of Ending Net Assets								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount						43,984.48		
d) Unappropriated Amount			43,984.48	43,984.48				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,400.00	1,400.00	567.63	1,400.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,400.00	1,400.00	567.63	1,400.00	0.00	0.0%
TOTAL, REVENUES			1,400.00	1,400.00	567.63	1,400.00		

80

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers from Funds of Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

82

343

Description	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
ELEMENTARY						
1. General Education	3,679.93	3,907.68	3,907.68	3,907.68	0.00	0%
2. Special Education	38.97	48.49	48.49	48.49	0.00	0%
HIGH SCHOOL						
3. General Education	0.00	0.00	0.00	0.00	0.00	0%
4. Special Education	0.00	0.00	0.00	0.00	0.00	0%
COUNTY SUPPLEMENT						
5. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
6. Special Education	0.00	0.00	0.00	0.00	0.00	0%
7. TOTAL, K-12 ADA	3,718.90	3,956.17	3,956.17	3,956.17	0.00	0%
8. ADA for Necessary Small Schools also included in lines 1 - 4.	0.00	0.00	0.00	0.00	0.00	0%
9. Regional Occupational Centers/Programs (ROC/P)	0.00	0.00	0.00	0.00	0.00	0%
CLASSES FOR ADULTS						
10. Concurrently Enrolled Secondary Students	0.00	0.00	0.00	0.00	0.00	0%
11. Adults Enrolled, State Apportioned	0.00	0.00	0.00	0.00	0.00	0%
12. Independent Study - (Students 21 years or older and students 19 years or older and not continuously enrolled since their 18th birthday)	0.00	0.00	0.00	0.00	0.00	0%
13. TOTAL, CLASSES FOR ADULTS	0.00	0.00	0.00	0.00	0.00	0%
14. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
15. ADA TOTALS (Sum of lines 7, 9, 13, & 14)	3,718.90	3,956.17	3,956.17	3,956.17	0.00	0%
SUPPLEMENTAL INSTRUCTIONAL HOURS						
16. Elementary	0.00	0.00	0.00	0.00	0.00	0%
17. High School	0.00	0.00	0.00	0.00	0.00	0%
18. TOTAL, SUPPLEMENTAL HOURS	0.00	0.00	0.00	0.00	0.00	0%

83

344

Description	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
COMMUNITY DAY SCHOOLS - Additional Funds						
19. ELEMENTARY						
a. ADA for 5th & 6th Hours	0.00	0.00	0.00	0.00	0.00	0%
b. Pupil Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
20. HIGH SCHOOL						
a. ADA for 5th & 6th Hours	0.00	0.00	0.00	0.00	0.00	0%
b. Pupil Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
CHARTER SCHOOLS						
21. Charter ADA funded thru the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (E.C. 47660)	0.00	0.00	0.00	0.00	0.00	0%
b. All Other Block Grant Funded Charters	0.00	0.00	0.00	0.00	0.00	0%
22. Charter ADA funded thru the Revenue Limit	0.00	0.00	0.00	0.00	0.00	0%
23. TOTAL, CHARTER SCHOOLS ADA (sum lines 21a, 21b, and 22)	0.00	0.00	0.00	0.00	0.00	0%
24. SUPPLEMENTAL INSTRUCTIONAL HOURS	0.00	0.00	0.00	0.00	0.00	0%

84

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____ Date: _____
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: February 27, 2008 Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Dena Whittington Telephone: 858-523-6195

Title: Assistant Superintendent Business E-mail: dwhittington@dmusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA has not changed since first interim by more than two percent in any of the current or two subsequent years.	X	

85

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment has not changed since first interim by more than two percent in any of the current or two subsequent years.	X	
3	ADA to Enrollment Ratio	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent years is consistent with historical ratios.	X	
4	Revenue Limit	Projected revenue limit for the current and two subsequent years has not changed since first interim by more than two percent.	X	
5	Salaries and Benefits	Projected ratios of salaries and benefits to total expenditures for the current and two subsequent years are consistent with historical ratios.		X
6	Other Revenues and Expenditures	Projected other operating revenues and expenditures (e.g., federal revenue, other state revenue, books and supplies) for the current and two subsequent years have not changed since first interim by more than five percent.		X
7A	Deferred Maintenance	If applicable, changes occurring since first interim meet the required deferred maintenance facilities funding.	X	
7B	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Deficit spending, if any, has not exceeded the standard in any of the current or two subsequent years.		X
9A	Ending Fund Balance	Projected general fund ending balance will be positive at the end of the current and two subsequent years.	X	
9B	Cash Balance	Projected general fund cash balance will be positive at the end of the current year.	X	
10	Reserves	Available reserves (e.g., designated for economic uncertainties, undesignated amounts) meet minimum requirements for the current and two subsequent years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time resources that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel tax, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted programs, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than five percent for any of the current or two subsequent years?	X	

86

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?	X	
		<ul style="list-style-type: none"> If yes, is the change in long-term commitments and debt agreements greater than the change in revenues for any of the current or two subsequent years? 	n/a	
S7A	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, have there been changes since first interim in the estimates for OPEB unfunded liabilities? 	X	
S7B	Other Self-insured Benefits	Does the district provide other self-insured benefits (e.g., workers' compensation)?	X	
		<ul style="list-style-type: none"> If yes, have there been changes since first interim in the estimates for other self-insured benefits? 	n/a	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1b) 	X	
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1b) 	X	
S8	Labor Agreement Budget Revisions	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		<ul style="list-style-type: none"> Management/supervisor/confidential? (Section S8C, Line 1b) 	X	
		For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
S8	Labor Agreement Budget Revisions	<ul style="list-style-type: none"> Certificated? (Section S8A, Line 3) 	X	
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 3) 	X	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior year and current year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior year or current year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES (Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted except line A1h)						
1. Revenue Limit Sources	8010-8099	28,999,235.00				
a. Base Revenue Limit per ADA (Form RLI, line 4, ID 0024)		5,538.22	-2.40%	5,405.30	3.00%	5,567.46
b. Revenue Limit ADA (Form RLI, line 5b, ID 0033)		3,956.17	0.00%	3,956.17	0.00%	3,956.17
c. Total Base Revenue Limit (Line A1a times line A1b, ID 0269)		21,910,139.82	-2.40%	21,384,285.70	3.00%	22,025,818.23
d. Other Revenue Limit (Form RLI, lines 6 thru 14)		0.00	0.00%		0.00%	
e. Total Revenue Limit Subject to Deficit (Sum lines A1c plus A1d, ID 0082)		21,910,139.82	-2.40%	21,384,285.70	3.00%	22,025,818.23
f. Deficit Factor (Form RLI, line 16)		1.00000	0.00%	1.00000	0.00%	1.00000
g. Deficit Revenue Limit (Line A1e times line A1f, ID 0284)		21,910,139.82	-2.40%	21,384,285.70	3.00%	22,025,818.23
h. Plus: Other Adjustments (e.g., basic aid, charter schools object 8015, prior year adjustments objects 8019 and 8099)		7,300,960.18	23.09%	8,986,784.00	6.29%	9,551,619.00
i. Revenue Limit Transfers (Objects 8091 and 8097)		(220,625.00)	0.00%	(220,625.00)	0.00%	(220,625.00)
j. Other Adjustments (Form RLI, lines 18 thru 20 and line 41)		8,760.00	0.00%	8,760.00	0.00%	8,760.00
k. Total Revenue Limit Sources (Sum lines A1g thru A1j) (Must equal line A1)		28,999,235.00	4.00%	30,159,204.70	4.00%	31,365,572.23
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	2,942,616.00	-6.50%	2,751,346.00	3.00%	2,833,886.00
4. Other Local Revenues	8600-8799	1,992,462.00	1.48%	2,021,977.00	0.00%	2,021,977.00
5. Other Financing Sources	8910-8999	(4,133,398.00)	32.63%	(5,482,326.00)	3.80%	(5,690,452.00)
6. Total (Sum lines A1k thru A5)		29,800,915.00	-1.18%	29,450,201.70	3.67%	30,530,983.23
B. EXPENDITURES AND OTHER FINANCING USES (Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				17,773,306.00		18,305,643.00
b. Step & Column Adjustment				532,337.00		548,307.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,773,306.00	3.00%	18,305,643.00	3.00%	18,853,950.00
2. Classified Salaries						
a. Base Salaries				3,415,023.00		3,517,617.00
b. Step & Column Adjustment				102,594.00		105,672.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,415,023.00	3.00%	3,517,617.00	3.00%	3,623,289.00
3. Employee Benefits	3000-3999	4,884,693.00	-0.27%	4,871,283.00	0.00%	4,871,283.00
4. Books and Supplies	4000-4999	1,689,918.00	1.23%	1,710,700.00	2.50%	1,753,467.00
5. Services and Other Operating Expenditures	5000-5999	2,488,923.00	-0.25%	2,482,694.00	2.50%	2,544,761.00
6. Capital Outlay	6000-6999	192,342.00	4.55%	201,088.00	2.50%	206,115.00
7. Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	40,169.00	0.00%	40,169.00	0.00%	40,169.00
8. Direct Support/Indirect Costs	7300-7399	(22,121.00)	0.00%	(22,121.00)	0.00%	(22,121.00)
9. Other Financing Uses	7600-7699	255,946.00	-100.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total Expenditures, Transfers Out, and Uses (Sum lines B1 thru B10)		30,718,199.00	1.27%	31,107,073.00	2.46%	31,870,913.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(917,284.00)		(1,656,871.30)		(1,339,929.77)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		8,238,034.84		7,320,750.84		5,663,879.54
2. Ending Fund Balance (Sum lines C and D1)		7,320,750.84		5,663,879.54		4,323,949.77
3. Components of Ending Fund Balance (Form 011)						
a. Fund Balance Reserves	9710-9740	20,000.00		20,000.00		20,000.00
b. Designated for Economic Uncertainties	9770	1,176,106.00		1,199,116.00		1,229,370.00
c. Fund Balance Designations	9775, 9780	1,720,976.10		1,720,976.10		1,720,976.10
d. Undesignated/Unappropriated Balance	9790	4,403,668.74		2,723,787.44		1,353,603.67
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		7,320,750.84		5,663,879.54		4,323,949.77

88

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770	1,176,106.00		1,199,116.00		1,229,370.00
b. Undesignated/Unappropriated Amount	9790	4,403,668.74		2,723,787.44		1,353,603.67
If GL data does not exist, key enter lines E2a and E2b.						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790	1,536,439.55		1,536,439.00		1,536,439.00
3. Total Available Reserves (Sum lines E1 thru E2b)						
		7,116,214.29		5,459,342.44		4,119,412.67

F. ASSUMPTIONS
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

4% increase in property taxes. Categoricals are reduced by 6.5% in 08-09 and increased by 3% in 09-10. Salaries are increased by 3% for step and column. Benefits are increased for 3% to accomodate step and column. All other expenditure accounts are increased and 2.72% in 08-09 and 2.5% in 09-10 according to CPI.

89

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
(Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Revenue Limit Sources	8010-8099	326,691.00	-2.40%	318,851.00	3.00%	328,416.00
2. Federal Revenues	8100-8299	728,093.00	-5.91%	685,082.00	0.00%	685,082.00
3. Other State Revenues	8300-8599	1,150,885.00	-6.74%	1,073,351.00	3.00%	1,105,551.00
4. Other Local Revenues	8600-8799	1,401,278.00	0.00%	1,401,278.00	0.00%	1,401,278.00
5. Other Financing Sources	8910-8999	4,133,398.00	32.63%	5,482,326.00	3.80%	5,690,452.00
6. Total (Sum lines A1 thru A5)		7,740,345.00	15.77%	8,960,888.00	2.79%	9,210,779.00
B. EXPENDITURES AND OTHER FINANCING USES						
(Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				2,461,406.00		2,534,887.00
b. Step & Column Adjustment				73,481.00		75,685.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,461,406.00	2.99%	2,534,887.00	2.99%	2,610,572.00
2. Classified Salaries						
a. Base Salaries				2,105,094.00		2,167,364.00
b. Step & Column Adjustment				62,270.00		64,138.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,105,094.00	2.96%	2,167,364.00	2.96%	2,231,502.00
3. Employee Benefits	3000-3999	942,159.00	1.31%	954,471.00	3.00%	983,105.00
4. Books and Supplies	4000-4999	1,582,732.00	6.00%	1,677,712.00	2.50%	1,719,654.00
5. Services and Other Operating Expenditures	5000-5999	1,536,343.00	1.13%	1,553,662.00	2.50%	1,592,503.00
6. Capital Outlay	6000-6999	25,376.00	2.70%	26,061.00	2.50%	26,712.00
7. Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	88,176.00	0.00%	88,176.00	0.00%	88,176.00
8. Direct Support/Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses	7600-7699	140,731.00	-100.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total Expenditures, Transfers Out and Uses (Sum lines B1 thru B10)		8,882,017.00	1.35%	9,002,333.00	2.78%	9,252,224.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(1,141,672.00)		(41,445.00)		(41,445.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		1,261,681.63		120,009.63		78,564.63
2. Ending Fund Balance (Sum lines C and D1)		120,009.63		78,564.63		37,119.63
3. Components of Ending Fund Balance (Form 011)						
a. Fund Balance Reserves	9710-9740	120,009.63		78,564.63		37,119.63
b. Designated for Economic Uncertainties	9770	0.00				
c. Fund Balance Designations	9775, 9780	0.00				
d. Undesignated/Unappropriated Balance	9790	0.00		0.00		0.00
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		120,009.63		78,564.63		37,119.63

90

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
3. Total Available Reserves (Sum lines E1 thru E2b)						
F. ASSUMPTIONS						
<p>Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.</p> <p>Revenue Limit sources are reduced by 2.4% in 08-09 and increased by 3% in 09-10. Federal revenues are not increased or decreased. State revenues are reduced by 6.5% in 08-09 and increased by 3% in 09-10. Salaries are increased by 3% in both years to accommodate step and column. Benefits are increased by 3% for step and column. All other expenditure accounts are increased by 2.7% in 08-09 and 2.5% in 09-10 per CPI.</p>						

91

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES (Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Revenue Limit Sources	8010-8099	29,325,926.00	3.93%	30,478,055.70	3.99%	31,693,988.23
2. Federal Revenues	8100-8299	728,093.00	-5.91%	685,082.00	0.00%	685,082.00
3. Other State Revenues	8300-8599	4,093,501.00	-6.57%	3,824,697.00	3.00%	3,939,437.00
4. Other Local Revenues	8600-8799	3,393,740.00	0.87%	3,423,255.00	0.00%	3,423,255.00
5. Other Financing Sources	8910-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5)		37,541,260.00	2.32%	38,411,089.70	3.46%	39,741,762.23
B. EXPENDITURES AND OTHER FINANCING USES (Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				20,234,712.00		20,840,530.00
b. Step & Column Adjustment				605,818.00		623,992.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,234,712.00	2.99%	20,840,530.00	2.99%	21,464,522.00
2. Classified Salaries						
a. Base Salaries				5,520,117.00		5,684,981.00
b. Step & Column Adjustment				164,864.00		169,810.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,520,117.00	2.99%	5,684,981.00	2.99%	5,854,791.00
3. Employee Benefits	3000-3999	5,826,852.00	-0.02%	5,825,754.00	0.49%	5,854,388.00
4. Books and Supplies	4000-4999	3,272,650.00	3.54%	3,388,412.00	2.50%	3,473,121.00
5. Services and Other Operating Expenditures	5000-5999	4,025,266.00	0.28%	4,036,356.00	2.50%	4,137,264.00
6. Capital Outlay	6000-6999	217,718.00	4.33%	227,149.00	2.50%	232,827.00
7. Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	128,345.00	0.00%	128,345.00	0.00%	128,345.00
8. Direct Support/Indirect Costs	7300-7399	(22,121.00)	0.00%	(22,121.00)	0.00%	(22,121.00)
9. Other Financing Uses	7600-7699	396,677.00	-100.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total Expenditures, Transfers Out, and Uses (Sum lines B1 thru B10)		39,600,216.00	1.29%	40,109,406.00	2.53%	41,123,137.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(2,058,956.00)		(1,698,316.30)		(1,381,374.77)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		9,499,716.47		7,440,760.47		5,742,444.17
2. Ending Fund Balance (Sum lines C and D1)		7,440,760.47		5,742,444.17		4,361,069.40
3. Components of Ending Fund Balance (Form 011)						
a. Fund Balance Reserves	9710-9740	140,009.63		98,564.63		57,119.63
b. Designated for Economic Uncertainties	9770	1,176,106.00		1,199,116.00		1,229,370.00
c. Fund Balance Designations	9775, 9780	1,720,976.10		1,720,976.10		1,720,976.10
d. Undesignated/Unappropriated Balance	9790	4,403,668.74		2,723,787.44		1,353,603.67
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		7,440,760.47		5,742,444.17		4,361,069.40

92

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
353						
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Designated for Economic Uncertainties	9770	1,176,106.00		1,199,116.00		1,229,370.00
b. Undesignated/Unappropriated Amount	9790	4,403,668.74		2,723,787.44		1,353,603.67
c. Restricted Ending Fund Balance, if negative (Line D2, Restricted worksheet)		0.00		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770	0.00		0.00		0.00
b. Undesignated/Unappropriated Amount	9790	1,536,439.55		1,536,439.00		1,536,439.00
3. Total Available Reserves (Sum lines E1 thru E2b)		7,116,214.29		5,459,342.44		4,119,412.67
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?						
b. If you are the SELPA AU and answered Yes to excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Amount to be excluded from the reserve calculation for special education pass-through funds (Column A: Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter estimated projections for subsequent years 1 and 2 in Columns C and E)						
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Column A: Form AI, Estimated P-2 ADA column, lines 1-4 and 22)						
3,956.17						
3. Calculating the Reserves						
a. Total Expenditures, Transfers Out, and Uses (Line B11)						
39,600,216.00						
b. Less: Special Education Pass-through Funds (Line F1b2)						
0.00						
c. Net Expenditures, Transfers Out, and Uses (Line F3a, minus line F3b if line F1a is Yes)						
39,600,216.00						
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)						
3%						
e. Reserve Standard - By Percent (Line F3c times F3d)						
1,188,006.48						
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)						
0.00						
g. Reserve Standard (Greater of Line F3e or F3f)						
1,188,006.48						
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
YES						

93

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
BASE REVENUE LIMIT PER ADA				
1. Base Revenue Limit per ADA (prior year)	0025	5,297.22	5,297.22	5,297.22
2. Inflation Increase	0041	241.00	241.00	241.00
3. All Other Adjustments	0042, 0525	0.00	0.00	0.00
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	5,538.22	5,538.22	5,538.22
REVENUE LIMIT SUBJECT TO DEFICIT				
5. Total Base Revenue Limit				
a. Base Revenue Limit per ADA (from Line 4)	0024	5,538.22	5,538.22	5,538.22
b. Revenue Limit ADA	0033	3,719.67	3,956.17	3,956.17
c. Total Base Revenue Limit (Lines 5a times 5b)	0269	20,600,350.79	21,910,139.82	21,910,139.82
6. Allowance for Necessary Small School	0489	0.00	0.00	0.00
7. Gain or Loss from Interdistrict Attendance Agreements	0272	0.00	0.00	0.00
8. Meals for Needy Pupils	0090	0.00	0.00	0.00
9. Special Revenue Limit Adjustments	0274	0.00	0.00	0.00
10. One-time Equalization Adjustments	0275			
11. Miscellaneous Revenue Limit Adjustments	0276	0.00	0.00	0.00
12. Less: All Charter District Revenue Limit Adjustment	0217	0.00	0.00	0.00
13. Beginning Teacher Salary Incentive Funding	0138	0.00	0.00	0.00
14. Less: Class Size Penalties Adjustment	0173	0.00	0.00	0.00
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5c through 11, plus Line 13, minus Lines 12 and 14)	0082	20,600,350.79	21,910,139.82	21,910,139.82
DEFICIT CALCULATION				
16. Deficit Factor (E.C. Section 42238.146(b))	0281	1.00000	1.00000	1.00000
17. TOTAL, DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	20,600,350.79	21,910,139.82	21,910,139.82
OTHER REVENUE LIMIT ITEMS				
18. Unemployment Insurance Revenue	0060	11,535.00	13,024.00	13,024.00
19. Less: Longer Day/Year Penalty	0287	0.00	0.00	0.00
20. Less: Excess ROC/P Reserves Adjustment	0288	0.00	0.00	0.00
21. Less: PERS Reduction	0195	164,979.00	164,979.00	164,979.00
22. PERS Safety Adjustment	0205	0.00	0.00	0.00
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	---	(153,444.00)	(151,955.00)	(151,955.00)
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	20,446,906.79	21,758,184.82	21,758,184.82

94

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
REVENUE LIMIT - LOCAL SOURCES				
25. Property Taxes	0117	27,878,968.00	29,224,124.00	29,224,124.00
26. Miscellaneous Funds	0078	0.00	0.00	0.00
27. Community Redevelopment Funds	0079	0.00	0.00	0.00
28. Less: Charter Schools In-lieu Taxes	0124	0.00	0.00	0.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	27,878,968.00	29,224,124.00	29,224,124.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293	0.00	0.00	0.00
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	0.00	0.00	0.00
OTHER ITEMS				
32. Less: County Office Funds Transfer	0458	4,264.00	4,264.00	4,264.00
33. Core Academic Program	9001			
34. California High School Exit Exam	9002			
35. Pupil Promotion and Retention and Low STAR Score Programs	9003			
36. Apprenticeship Funding	9006			
37. Community Day School Additional Funding	9007			
38. Basic Aid "Choice"/Court Ordered Voluntary Pupil Transfer	0266	0.00	0.00	0.00
39. Basic Aid Supplement Charter School Adjustment	0493	0.00	0.00	0.00
40. All Other Adjustments	---	0.00	0.00	0.00
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	---	(4,264.00)	(4,264.00)	(4,264.00)
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	---	(4,264.00)	(4,264.00)	(4,264.00)

OTHER NON REVENUE LIMIT ITEMS (Should be recorded in Object 8311)				
43. Core Academic Program	9001	0.00	0.00	0.00
44. California High School Exit Exam	9002	0.00	0.00	0.00
45. Pupil Promotion and Retention and Low STAR Score Programs	9003	0.00	0.00	0.00
46. Apprenticeship Funding	9006	0.00	0.00	0.00
47. Community Day School Additional Funding	9007	0.00	0.00	0.00

95

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not changed by more than two percent in any of the current year or two subsequent fiscal years, since first interim projections.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: First Interim data that exist will be extracted; otherwise enter data into the first column for all fiscal years. Second Interim Projected Year Totals data for Current Year are extracted. If Second Interim Form MYPI exists, Projected Year Totals data will be extracted for the two subsequent years; if not, enter data into the second column.

Fiscal Year	Revenue Limit (Funded) ADA		Percent Change	Status
	First Interim Projected Year Totals (Form 01CSI, Item 1A)	Second Interim Projected Year Totals (Form RLI, Line 5b) (Form MYPI, Unrestricted, A1b)		
Current Year (2007-08)	3,923.00	3,956.17	0.8%	Met
1st Subsequent Year (2008-09)	3,923.00	3,956.17	0.8%	Met
2nd Subsequent Year (2009-10)	3,923.00	3,956.17	0.8%	Met

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not changed since first interim projections by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

96

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not changed by more than two percent in any of the current year or two subsequent fiscal years, since first interim projections.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CBEDS/Projected		
Current Year (2007-08)	4,040	4,067	0.7%	Met
1st Subsequent Year (2008-09)	4,040	4,067	0.7%	Met
2nd Subsequent Year (2009-10)	4,040	4,067	0.7%	Met

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

97

3. CRITERION: ADA to Enrollment Ratio

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current year or two subsequent fiscal years has not increased by more than one half of one percent (0.5%) from the historical average ratio from the three prior fiscal years.

3A. Calculating the District's Historical ADA to Enrollment Ratio Standard

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines 3, 6, and 25)	Enrollment CBEDS Actual (Form 01CSI, Item 3A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2004-05)	3,556	3,675	96.8%
Second Prior Year (2005-06)	3,609	3,734	96.7%
First Prior Year (2006-07)	3,719	3,800	97.9%
		Historical Average Ratio:	97.1%
District's ADA to Enrollment Ratio Standard (historical average ratio plus 0.5%):			97.6%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: If Form MYPI exists, Estimated P-2 ADA data for the two subsequent years will be extracted; if not, enter Estimated P-2 ADA data in the first column. All other data are extracted.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines 1-4 and 22) (Form MYPI, Line F2)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2007-08)	3,956	4,067	97.3%	Met
1st Subsequent Year (2008-09)	3,956	4,067	97.3%	Met
2nd Subsequent Year (2009-10)	3,956	4,067	97.3%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

98

4. CRITERION: Revenue Limit

STANDARD: Projected total revenue limit for any of the current year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's Revenue Limit Standard Percentage Range:

4A. Calculating the District's Projected Change in Revenue Limit

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	Revenue Limit (Fund 01, Objects 8011, 8020-8089)		Percent Change	Status
	First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals		
	Current Year (2007-08)	29,219,860.00		
1st Subsequent Year (2008-09)	30,371,861.00	30,478,055.00	0.3%	Met
2nd Subsequent Year (2009-10)	32,268,454.00	31,693,988.00	-1.8%	Met

4B. Comparison of District Revenue Limit to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Revenue limit has not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total salaries and benefits to total general fund expenditures (excluding transfers out and other financing uses) for any of the current year or two subsequent fiscal years has not changed by more than two percent from the historical average ratio from the three prior fiscal years.

5A. Calculating the District's Historical Average Ratio of Salaries and Benefits to Total General Fund Expenditures

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals		Ratio of Salaries and Benefits to Total Expenditures
	Salaries and Benefits (Fund 01, Objects 1000-3999)	Total Expenditures (Fund 01, Objects 1000-7499)	
Third Prior Year (2004-05)	23,260,512.17	28,204,013.34	82.5%
Second Prior Year (2005-06)	25,812,858.89	31,237,520.20	82.6%
First Prior Year (2006-07)	27,771,283.52	33,206,142.08	83.6%
Historical Average Ratio:			82.9%
District's Salaries and Benefits Standard (historical average ratio plus/minus 2%):			80.9% to 84.9%

5B. Calculating the District's Projected Ratio of Salaries and Benefits to Total General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals		Ratio of Salaries and Benefits to Total Expenditures	Status
	Salaries and Benefits (Fund 01, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Fund 01, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2007-08)	31,581,681.00	39,203,539.00	80.6%	Not Met
1st Subsequent Year (2008-09)	32,351,265.00	40,109,406.00	80.7%	Not Met
2nd Subsequent Year (2009-10)	33,173,701.00	41,123,137.00	80.7%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio of salary and benefit costs to total expenditures has changed by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

Salary to total expenditure ratios in future years do not match historical ratios due to the absence of future salary schedule increases.

100

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues and expenditures by major object category for any of the current year or two subsequent fiscal years have not changed by more than five percent since first interim projections.

District's Other Revenues and Expenditures Percentage Range: -5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

Object Range / Fiscal Year	First Interim Projected Year Totals (Form 01CSI, Item 6A)	Second interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Status
Federal Revenue (Fund 01, Objects 8100-8299)				
Current Year (2007-08)	684,074.00	728,093.00	6.4%	Not Met
1st Subsequent Year (2008-09)	684,074.00	685,082.00	0.1%	Met
2nd Subsequent Year (2009-10)	684,074.00	685,082.00	0.1%	Met
Other State Revenue (Fund 01, Objects 8300-8599)				
Current Year (2007-08)	4,081,157.00	4,093,501.00	0.3%	Met
1st Subsequent Year (2008-09)	4,256,647.00	3,824,697.00	-10.1%	Not Met
2nd Subsequent Year (2009-10)	4,384,437.00	3,939,437.00	-10.1%	Not Met
Other Local Revenue (Fund 01, Objects 8600-8799)				
Current Year (2007-08)	3,408,286.00	3,393,740.00	-0.4%	Met
1st Subsequent Year (2008-09)	3,408,286.00	3,423,255.00	0.4%	Met
2nd Subsequent Year (2009-10)	3,408,286.00	3,423,255.00	0.4%	Met
Books and Supplies (Fund 01, Objects 4000-4999)				
Current Year (2007-08)	3,247,420.00	3,272,650.00	0.8%	Met
1st Subsequent Year (2008-09)	2,287,784.00	3,388,412.00	48.1%	Not Met
2nd Subsequent Year (2009-10)	2,329,158.00	3,473,121.00	49.1%	Not Met
Services and Other Expenditures (Fund 01, Objects 5000-5999)				
Current Year (2007-08)	3,913,942.00	4,025,266.00	2.8%	Met
1st Subsequent Year (2008-09)	3,974,157.00	4,036,356.00	1.6%	Met
2nd Subsequent Year (2009-10)	4,035,877.00	4,137,264.00	2.5%	Met

6B. Comparison of District Other Revenues and Expenditures to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - One or more projected operating revenue or expenditure object categories have changed since first interim projections by more than five percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and descriptions of the methods and assumptions used in the projections.

Explanation:
(required if NOT met)

State revenues are reduced in 08-09 per SSC and SDCOE recommendations.

101

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code (EC) Section 17584 (Deferred Maintenance) and EC Section 17070.75 (Ongoing and Major Maintenance Account).

7A. Determining the District's Compliance with the Contribution Requirement for EC Section 17584 - Deferred Maintenance

DATA ENTRY: Required amounts are preloaded in Line 1 but may be overwritten in the second column with the current year amount. Budgeted data that exist for First Interim will be extracted for Line 2; otherwise, enter Budgeted data into the first column. Enter Budgeted data for Line 2 into the second column.

Deferred Maintenance Contribution	First Interim	Second Interim
	(Form 01CSI, Item 7A)	Projected Year Totals
1. Required ¹	148,500	148,500
2. Budgeted ²	153,500	153,500
	Status:	Met

¹ Represents the district's prior year deferred maintenance "maximum match" amount released by the California Department of Education. At interim period, the required amount may be overwritten if a current year figure is known.

² Include amounts budgeted per EC Section 17584(b) and unmatched carryover per California Code of Regulations, Title 2, Section 1866.4.4.

If status is not met, enter an X in the box that best describes why the required contribution was not made:

- Not applicable (district does not participate in the deferred maintenance program)
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

7B. Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter Budget Adoption data into lines 1 and 2. All other data are extracted.

	Budget Adoption	Interim Contribution	Status
	3% Required Minimum Contribution (Form 01CSI, Item 7B1)	Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	
1. OMMA/RMA Contribution	1,069,953.75	1,069,954.00	Met
2. Budget Adoption Contribution (information only) (Form 01CSI, First Interim, Criterion 7B, Line 2)		1,069,954.00	

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

102

8. CRITERION: Deficit Spending

STANDARD: Deficit spending (revenues plus transfers in and other financing sources, less expenditures, transfers out and other financing uses) resulting in a negative amount, as a percentage of total expenditures, transfers out and other financing uses, does not exceed the following absolute percentage levels in any of the current year or two subsequent fiscal years:

Percentage Level ¹	District ADA	
1.7%	0	to 300
1.3%	301	to 1,000
1.0%	1,001	to 30,000
0.7%	30,001	to 400,000
0.3%	400,001	and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
District Estimated P-2 ADA (Criterion 3, Item 3B):	3,956	3,956	3,956

District's Deficit Spending Standard Percentage Level:	1.0%	1.0%	1.0%

8A. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals		Deficit Spending Level (If Net Change in Fund Balance is negative, else N/A)	Status
	Net Change in Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Expenditures, Transfers Out, and Uses (Fund 01, Objects 1000-7999) (Form MYPI, Line B11)		
Current Year (2007-08)	(2,058,956.00)	39,600,216.00	5.2%	Not Met
1st Subsequent Year (2008-09)	(1,698,316.30)	40,109,406.00	4.2%	Not Met
2nd Subsequent Year (2009-10)	(1,381,374.77)	41,123,137.00	3.4%	Not Met

8B. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing both the unrestricted and restricted budgets, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

Defecit spending is due to carryover of 06-07 one time funding.

103

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of each of the current year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals		Status
	(Form 011, Line F2)	(Form MYPI, Line D2)	
Current Year (2007-08)	7,440,760.47		Met
1st Subsequent Year (2008-09)	5,742,444.17		Met
2nd Subsequent Year (2009-10)	4,361,069.40		Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund ending balance is positive for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund		Status
	(Form CASH, Line F, June Column)		
Current Year (2007-08)	10,167,971.00		Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

104

10. CRITERION: Reserves

STANDARD: Available reserves for each of the current year and two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures, transfers out¹ and other financing uses:

Percentage Level	District ADA		
5% or \$53,000 ² (greater of)	0	to	300
4% or \$53,000 ² (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ An administrative unit (AU) of a special education local plan area (SELPA) may exclude the distribution of revenues to its participating members.

² Dollar thresholds to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238) and then rounded to the nearest thousand.

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
District Estimated P-2 ADA (Criterion 3, Item 3B)	3,956	3,956	3,956
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYPI exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Current Year data are extracted.

For districts that serve as the AU of a SELPA:

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s): _____

b. Amount to be excluded from the reserve calculation for special education pass-through funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) (Form MYPI, Line F1b2):

Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)

10B. Calculating the District's Reserve Standard

DATA ENTRY: All data are extracted.

	Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Total Expenditures, Transfers Out, and Uses (Criterion 8, Item 8A)	39,600,216.00	40,109,406.00	41,123,137.00
2. Less: Special Education Pass-through (Line A2b, if line A1 is Yes)			
3. Net Expenditures, Transfers Out, and Uses (Line B1 minus line B2)	39,600,216.00	40,109,406.00	41,123,137.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times line B4)	1,188,006.48	1,203,282.18	1,233,694.11
6. Reserve Standard - by Amount (\$53,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of line B5 or line B6)	1,188,006.48	1,203,282.18	1,233,694.11

105

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years. If Fund 17 does not exist, enter data for the current and two subsequent years, as appropriate.

	Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Designated Reserve Amounts (Unrestricted, resources 0000-1999 except line 3):			
1. General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYPI, Line E1a)	1,176,106.00	1,199,116.00	1,229,370.00
2. General Fund - Undesignated Amount (Fund 01, Object 9790) (Form MYPI, Line E1b)	4,403,668.74	2,723,787.44	1,353,603.67
3. General Fund - Restricted Ending Fund Balance, if negative (Form 01I, Line F2) (Form MYPI, Line E1c)	0.00	0.00	0.00
4. Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYPI, Line E2a)	0.00	0.00	0.00
5. Special Reserve Fund - Undesignated Amount (Fund 17, Object 9790) (Form MYPI, Line E2b)	1,536,439.55	1,536,439.00	1,536,439.00
6. District's Available Reserves (Sum lines 1 thru 5)	7,116,214.29	5,459,342.44	4,119,412.67
District's Reserve Standard (Section 10B, Line 7):	1,188,006.48	1,203,282.18	1,233,694.11
Status:	Met	Met	Met

10D. Comparison of District Reserves to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

106

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since first interim projections that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since first interim projections by more than five percent?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following years:

S3. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

1a. Does your district have projected revenues for any of the current year or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

107

S5. Contributions

Projected contributions from the unrestricted general fund to restricted programs in the general fund for any of the current year or two subsequent fiscal years have not changed by more than five percent since first interim projections.

Projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for any of the current year or two subsequent fiscal years have not changed by more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Percentage Range:

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Enter data into the second column, except for Current Year Contributions, which are extracted.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
Current Year (2007-08)	(4,190,751.00)	(4,133,398.00)	-1.4%	Met
1st Subsequent Year (2008-09)	(4,230,358.00)	(4,230,358.00)	0.0%	Met
2nd Subsequent Year (2009-10)	(4,421,589.00)	(4,421,589.00)	0.0%	Met
1b. Transfers In, General Fund *				
Current Year (2007-08)	22,121.00	22,121.00	0.0%	Met
1st Subsequent Year (2008-09)	22,121.00	22,121.00	0.0%	Met
2nd Subsequent Year (2009-10)	22,121.00	22,121.00	0.0%	Met
1c. Transfers Out, General Fund *				
Current Year (2007-08)	153,500.00	153,500.00	0.0%	Met
1st Subsequent Year (2008-09)	157,337.00	157,337.00	0.0%	Met
2nd Subsequent Year (2009-10)	161,742.00	161,742.00	0.0%	Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since first interim projections that may impact the general fund operational budget?

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed since first interim projections by more than five percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed since first interim projections by more than five percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

108

1c. MET - Projected transfers out have not changed since first interim projections by more than five percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There have been no capital project cost overruns occurring since first interim projections that may impact the general fund operational budget.

Project Information:
(required if YES)

109

S6. Long-term Commitments

Identify all existing multiyear commitments and their annual required payment, and all new multiyear commitments and their annual fiscal impact. Also identify continuing and new multiyear debt agreements and new programs.

Compare the increase in long-term commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future years.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY : If First Interim data exist, long-term commitment data will be extracted and it will only be necessary to click the appropriate button for item 1b and to add any Other Commitments that were included in the First Interim (Other Commitments added through the use of the Add Other Commitments button, do not carry over from period to period at this time). Extracted data may be overwritten to update long-term commitment data in item 2, as applicable. If no First Interim data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2) No
- b. If Yes to item 1a, have new long-term (multiyear) commitments been incurred since first interim projections? n/a
2. If Yes to item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts.

Type of Commitment	# of Years Remaining	Principal Balance as of July 1, 2007	Prior Year (2006-07) Annual Payment (P & I)	Current Year (2007-08) Annual Payment (P & I)	1st Subsequent Year (2008-09) Annual Payment (P & I)	2nd Subsequent Year (2009-10) Annual Payment (P & I)
Capital Leases	various	525,786	164,874	142,631	130,113	122,306
Fund/Resource/Object:						
Certificates of Participation	23	11,095,974	857,910	856,162	858,587	845,708
Fund/Resource/Object:						
Other Postemployment Benefits						
Fund/Resource/Object:						
Supp Early Retirement Program						
Fund/Resource/Object:						
State School Building Loans						
Fund/Resource/Object:						
Compensated Absences		186,682	13,000	13,000	13,000	13,000
Fund/Resource/Object:						
Other Long-term Commitments						
Commitment Type:						
Fund/Resource/Object:						
Total Annual Payments:			1,035,784	1,011,793	1,001,700	981,014
Percent Change Over Previous Year:				-2.3%	-1.0%	-2.1%

S6B. Calculating the District's Change in Revenues

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the Prior Year column; otherwise, enter data for Prior Year. All other data are extracted.

	Prior Year (2006-07)	Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Revenue Limit (Fund 01, Objects 8011, 8020-8089) (Criterion 4A)	26,929,501.84	29,219,860.00	30,478,055.00	31,693,988.00
Less: Adjustments for Revenue Limit Coding Changes Eff. 2007-08 (2006-07 Unaudited Actuals, Form RL, Lines 33-37)	0.00			
Adjusted Revenue Limit	26,929,501.84	29,219,860.00	30,478,055.00	31,693,988.00
Percent Change Over Previous Year:		8.5%	4.3%	4.0%
Status:		n/a	n/a	n/a

S6C. Comparison of the District's Long-term Commitments to Revenues

DATA ENTRY: Enter an explanation if Not Met.

- 1a. MET - Change in annual payments for long-term commitments does not exceed the change in ongoing revenues for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

110

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since first interim projections and indicate whether the changes are the result of a new actuarial report.

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)

DATA ENTRY: First Interim data that exist will be extracted; otherwise, click the appropriate button for item 1a and enter data into the first column, as applicable. Click the appropriate button for item 1b and enter data into the second column, as applicable.

1. a. Does your district provide postemployment benefits other than pensions? (If No, skip items 1b-4)

b. If Yes to item 1a, have there been changes since first interim in the estimates for OPEB unfunded liabilities? (If No or n/a, skip items 2-4)

	First Interim (Form 01CSI, Item S7A)	Second Interim
2. Total liability for postemployment benefits other than pensions		
a. Is total liability based on an estimate or actuarial study?	Actuarial	
b. If based on an actuarial study, indicate the date of the study.		
3. Amount of total liability that is unfunded		

4. Comments:

S7B. Identification of the District's Unfunded Liability for Other Self-insured Benefits

DATA ENTRY: First Interim data that exist will be extracted; otherwise, click the appropriate button for item 1a and enter data into the first column, as applicable. Click the appropriate button for item 1b and enter data into the second column, as applicable.

1. a. Does your district provide other self-insured benefits (e.g., workers' compensation)? (If No, skip items 1b-4)

b. If Yes to item 1a, have there been changes since first interim in the estimates for other self-insured benefits? (If No or n/a, skip items 2-4)

	First Interim (Form 01CSI, Item S7B)	Second Interim
2. Total liability for providing the other self-insured benefits		
a. Is total liability based on an estimate or actuarial study?		
b. If based on an actuarial study, indicate the date of the study.		
3. Amount of total liability that is unfunded		

4. Comments:

111

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, as well as new commitments provided as part of previously ratified multiyear agreements; include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future years.

If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." If Yes, nothing further is needed for section S8A. If No, enter data, as applicable, in the remainder of section S8A; there are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of first interim projections?

No

If Yes, skip to section S8B.
If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of certificated (non-management) full-time-equivalent (FTE) positions	222.0	222.0	222.0	222.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Aug 29, 2007

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Aug 17, 2007

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

Yes

If Yes, date of budget revision board adoption:

Aug 29, 2007

4. Period covered by the agreement:

Begin Date: Jul 01, 2007

End Date: Jun 30, 2008

5. Salary settlement:

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement	878,315	878,315	878,315
---------------------------------	---------	---------	---------

% change in salary schedule from prior year	4.0%
---	------

or

Multiyear Agreement

Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

112

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary increases

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
---------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Yes	Yes	Yes
8,048	8,048	8,048
100%	100%	100%

Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

No		
----	--	--

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
---------------------------	----------------------------------	----------------------------------

Yes	Yes	Yes
	605,741	623,913
3.0%	3.0%	3.0%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
---------------------------	----------------------------------	----------------------------------

No	No	No
No	No	No

Certificated (Non-management) - Other

List other significant contract changes that have occurred since first interim projections and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

113

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." If Yes, nothing further is needed for section S8B. If No, enter data, as applicable, in the remainder of section S8B; there are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of first interim projections?

If Yes, skip to section S8C.

If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of classified (non-management) FTE positions				

1a. Have any salary and benefit negotiations been settled since first interim projections?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement

	226,197	226,197	226,197
--	---------	---------	---------

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

--	--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7. Amount included for any tentative salary increases

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Amount included for any tentative salary increases			

114

Classified (Non-management) Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Yes	Yes	Yes
8,048	8,048	8,048
100%	100%	100%

Classified (Non-management) Prior Year Settlements Negotiated Since First Interim

Are any new costs negotiated since first interim for prior year settlements included in the interim?

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
No	Yes	Yes
	165,122	170,179
	3.0%	3.0%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the interim and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
No	No	No
No	No	No

Classified (Non-management) - Other

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." If Yes or n/a, nothing further is needed for section S8C. If No, enter data, as applicable, in the remainder of section S8C; there are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of first interim projections?
If Yes or n/a, skip to S9.
If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of management, supervisor, and confidential FTE positions included above				

- 1a. Have any salary and benefit negotiations been settled since first interim projections?
If Yes, complete question 2.
If No, complete questions 3 and 4.
- 1b. Are any salary and benefit negotiations still unsettled?
If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?	<input type="text" value="No"/>	<input type="text" value="No"/>	<input type="text" value="No"/>
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
4. Amount included for any tentative salary increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of H&W benefit changes included in the interim and MYPs?	<input type="text" value="No"/>	<input type="text" value="No"/>	<input type="text" value="No"/>
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of other benefits included in the interim and MYPs?	<input type="text" value="No"/>	<input type="text" value="No"/>	<input type="text" value="No"/>
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

116

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in item 1. If Yes, enter data in item 2 and provide the reports referenced in item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

ADDITIONAL FISCAL INDICATORS

DATA ENTRY: Click the appropriate Yes or No button for items A2 through A9; item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior and current years?

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current year?

- A5. Has the district entered into a bargaining agreement where any of the current or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Second Interim Criteria and Standards Review

118

SACS2007ALL Financial Reporting Software - 2007.2.0
2/15/2008 5:14:45 PM

37-68056-0000000

Second Interim
2007-08 Original Budget
Technical Review Checks

Del Mar Union Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid. PASSED

CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED

CHECKGOAL - (F) - All GOAL codes must be valid. PASSED

CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED

CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED

CHK-FUNDxOBJECT - (F) - The following combinations for FUND and OBJECT are invalid. These account code combinations will not display in the fund forms and will result in an incorrect calculated ending fund balance (Object 979Z), causing the fund forms to be out of balance with Object 979Z. Your general ledger data must be corrected and the data reimported. If you believe these account code combinations are valid, please contact the CDE for assistance. EXCEPTION

ACCOUNT				FUND	OBJECT	VALUE
FD	RS	PY	GO	FN	OB	
13	5310	0	0000	0000	9740	0.00

CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED

CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 8998, 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOB-8998 - (W) - Categorical Flexibility Transfers (Object 8998) are applicable only to resources specified in Section 12.40 of the annual Budget Act. PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - All GOAL and FUNCTION (functions 1000-1999 and 4000-5999, objects 1000-7999) account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

GEN-ADMIN-RESOURCE - (W) - General administration costs (functions 7200-7999, except 7210) should be direct-charged to an unrestricted resource (resources 0000-1999). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (W) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-DIR-SUPP - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero by function. PASSED

INTERFD-IN-OUT - (W) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (W) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

PERS-REDUCTION - (W) - PERS Reduction Transfer (Object 8092) in the General Fund must equal PERS Reduction, certificated and classified positions (objects 3801-3802) in all funds. PASSED

RL-TRANSFER - (W) - Revenue Limit Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-DIR-SUPP - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

INTRAFD-DIR-SUPP-FN - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

BLOCK-GRANT-TRANSFER - (F) - Categorical Education Block Grant Transfers (Object 8995) must net to zero by fund. PASSED

CAT-TRANSFER - (F) - Categorical Flexibility Transfers (Object 8998) must net to zero by fund. PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED

EXCESS-DESIGNATIONSA - (F) - Legally restricted and other designation amounts reported in objects 9740 through 9780 should not create a negative undesignated/unappropriated balance (Object 9790) by fund and resource (for all funds except Fund 67). PASSED

EXCESS-DESIGNATIONSB - (W) - Legally restricted and other designation amounts reported in Fund 67, Self-Insurance Fund, objects 9740 through 9780, with rare exceptions should not create a negative undesignated/unappropriated balance (Object 9790) by resource. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	0000	8011	-4,264.00
Explanation: Transfer is to SDCOE which creates a negative revenue			
01	7393	5800	-41,500.00
Explanation: Negative account was used to balance program without adjusting payroll calculations			

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance (objects 9700-9789) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

RL-CALC - (F) - Revenue Limit Sources (objects 8010-8089) minus Charter Schools General Purpose Entitlement - State Aid (Object 8015) minus Revenue Limit State Aid - Prior Years (Object 8019) should agree with Property Taxes (ID 0117), plus Miscellaneous Funds (ID 0078), plus Community Redevelopment Funds (ID 0079), plus Total State Aid Portion of Revenue Limit (Line 42) in Form RLI. PASSED

RL-STATE-AID - (F) - RL State Aid-Current Year (Object 8011) should agree with Total State Aid Portion of Revenue Limit calculated in Form RLI (Line 42). PASSED

RL-LOCAL-REVENUES - (F) - The sum of RL Local Revenues (objects 8020-8089) should agree with the sum of Local Revenues (IDs 0117, 0078, and 0079) in Form RLI. PASSED

ADA-RL-COMPARISON - (F) - In Form AI, Total Revenue Limit - K-12 ADA (Line 7) minus ADA from Necessary Small Schools (Line 8) plus ADA for Block Grant Funded Charters Sponsored by a Unified District, pupils residing in the Unified District (Line 21a), plus ADA for Revenue Limit Funded Charters (Line 22) should agree with the ADA reported in Form RLI, Line 5b. PASSED

RL-PERS-REDUCTION - (WC) - The PERS Reduction Transfer (Object 8092) should equal PERS Reduction (ID 0195) minus PERS Safety Adjustment (ID 0205) in Form RLI (unless Line 31 is zero). PASSED

EXPORT CHECKS

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

SACS2007ALL Financial Reporting Software - 2007.2.0
2/15/2008 5:15:18 PM

37-68056-0000000

Second Interim
2007-08 Board Approved Operating Budget
Technical Review Checks

Del Mar Union Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 8998, 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOB-8998 - (W) - Categorical Flexibility Transfers (Object 8998) are applicable only to resources specified in Section 12.40 of the annual Budget Act.	<u>PASSED</u>
CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-GOALxFUNCTION-A - (F) - All GOAL and FUNCTION (functions 1000-1999 and 4000-5999, objects 1000-7999) account code combinations must be valid.	<u>PASSED</u>

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

GEN-ADMIN-RESOURCE - (W) - General administration costs (functions 7200-7999, except 7210) should be direct-charged to an unrestricted resource (resources 0000-1999). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (W) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-DIR-SUPP - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero by function. PASSED

INTERFD-IN-OUT - (W) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (W) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

PERS-REDUCTION - (W) - PERS Reduction Transfer (Object 8092) in the General Fund must equal PERS Reduction, certificated and classified positions (objects 3801-3802) in all funds. PASSED

RL-TRANSFER - (W) - Revenue Limit Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (W) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (W) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRA-FD-DIR-SUPP - (W) - Transfers of Direct Support Costs (Object 7370) must net to zero by fund. PASSED

INTRA-FD-INDIRECT-FN - (W) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

INTRA-FD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs (Object 7370) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (W) - Contributions from Unrestricted Revenues (Object 8980)

- must net to zero by fund. PASSED
- CONTRIB-RESTR-REV - (W) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED
- BLOCK-GRANT-TRANSFER - (W) - Categorical Education Block Grant Transfers (Object 8995) must net to zero by fund. PASSED
- CAT-TRANSFER - (W) - Categorical Flexibility Transfers (Object 8998) must net to zero by fund. PASSED
- LOTTERY-CONTRIB - (W) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED
- PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED
- EXCESS-DESIGNATIONS A - (W) - Legally restricted and other designation amounts reported in objects 9740 through 9780 should not create a negative undesignated/unappropriated balance (Object 9790) by fund and resource (for all funds except Fund 67). PASSED
- EXCESS-DESIGNATIONS B - (W) - Legally restricted and other designation amounts reported in Fund 67, Self-Insurance Fund, objects 9740 through 9780, with rare exceptions should not create a negative undesignated/unappropriated balance (Object 9790) by resource. PASSED
- EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED
- OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION
- | FUND | RESOURCE | OBJECT | VALUE |
|------|----------|--------|-----------|
| 01 | 0000 | 8011 | -4,264.00 |
- Explanation: Transfer to SDCOE creates negative revenue amount
- REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED
- EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED
- CEFB-POSITIVE - (W) - Components of Ending Fund Balance (objects 9700-9789) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

RL-CALC - (W) - Revenue Limit Sources (objects 8010-8089) minus Charter Schools General Purpose Entitlement - State Aid (Object 8015) minus Revenue Limit State Aid - Prior Years (Object 8019) should agree with Property Taxes (ID 0117), plus Miscellaneous Funds (ID 0078), plus Community Redevelopment Funds (ID 0079), plus Total State Aid Portion of Revenue Limit (Line 42) in Form RLI. PASSED

RL-STATE-AID - (W) - RL State Aid-Current Year (Object 8011) should agree with Total State Aid Portion of Revenue Limit calculated in Form RLI (Line 42). PASSED

RL-LOCAL-REVENUES - (W) - The sum of RL Local Revenues (objects 8020-8089) should agree with the sum of Local Revenues (IDs 0117, 0078, and 0079) in Form RLI. PASSED

ADA-RL-COMPARISON - (W) - In Form AI, Total Revenue Limit - K-12 ADA (Line 7) minus ADA from Necessary Small Schools (Line 8) plus ADA for Block Grant Funded Charters Sponsored by a Unified District, pupils residing in the Unified District (Line 21a), plus ADA for Revenue Limit Funded Charters (Line 22) should agree with the ADA reported in Form RLI, Line 5b. PASSED

RL-PERS-REDUCTION - (WC) - The PERS Reduction Transfer (Object 8092) should equal PERS Reduction (ID 0195) minus PERS Safety Adjustment (ID 0205) in Form RLI (unless Line 31 is zero). PASSED

EXPORT CHECKS

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

126

SACS2007ALL Financial Reporting Software - 2007.2.0
2/15/2008 5:15:53 PM

37-68056-0000000

Second Interim
2007-08 Projected Totals
Technical Review Checks

Del Mar Union Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 8998, 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOB-8998 - (W) - Categorical Flexibility Transfers (Object 8998) are applicable only to resources specified in Section 12.40 of the annual Budget Act.	<u>PASSED</u>
CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-GOALxFUNCTION-A - (F) - All GOAL and FUNCTION (functions 1000-1999 and 4000-5999, objects 1000-7999) account code combinations must be valid.	<u>PASSED</u>

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

GEN-ADMIN-RESOURCE - (W) - General administration costs (functions 7200-7999, except 7210) should be direct-charged to an unrestricted resource (resources 0000-1999). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (W) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-DIR-SUPP - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero by function. PASSED

INTERFD-IN-OUT - (W) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (W) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

PERS-REDUCTION - (W) - PERS Reduction Transfer (Object 8092) in the General Fund must equal PERS Reduction, certificated and classified positions (objects 3801-3802) in all funds. PASSED

RL-TRANSFER - (W) - Revenue Limit Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFFD-DIR-SUPP - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by fund. PASSED

INTRAFFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

INTRAFFD-DIR-SUPP-FN - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980)

must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

BLOCK-GRANT-TRANSFER - (F) - Categorical Education Block Grant Transfers (Object 8995) must net to zero by fund. PASSED

CAT-TRANSFER - (F) - Categorical Flexibility Transfers (Object 8998) must net to zero by fund. PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED

EXCESS-DESIGNATIONSA - (F) - Legally restricted and other designation amounts reported in objects 9740 through 9780 should not create a negative undesignated/unappropriated balance (Object 9790) by fund and resource (for all funds except Fund 67). PASSED

EXCESS-DESIGNATIONSB - (W) - Legally restricted and other designation amounts reported in Fund 67, Self-Insurance Fund, objects 9740 through 9780, with rare exceptions should not create a negative undesignated/unappropriated balance (Object 9790) by resource. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	0000	8011	-4,264.00

Explanation: Transfer to SDCOE creates negative revenue amount

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance (objects 9700-9789) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

RL-CALC - (F) - Revenue Limit Sources (objects 8010-8089) minus Charter Schools General Purpose Entitlement - State Aid (Object 8015) minus Revenue Limit State Aid - Prior Years (Object 8019) should agree with Property Taxes (ID 0117), plus Miscellaneous Funds (ID 0078), plus Community Redevelopment Funds (ID 0079), plus Total State Aid Portion of Revenue Limit (Line 42) in Form RLI. PASSED

RL-STATE-AID - (F) - RL State Aid-Current Year (Object 8011) should agree with Total State Aid Portion of Revenue Limit calculated in Form RLI (Line 42). PASSED

RL-LOCAL-REVENUES - (F) - The sum of RL Local Revenues (objects 8020-8089) should agree with the sum of Local Revenues (IDs 0117, 0078, and 0079) in Form RLI. PASSED

ADA-RL-COMPARISON - (F) - In Form AI, Total Revenue Limit - K-12 ADA (Line 7) minus ADA from Necessary Small Schools (Line 8) plus ADA for Block Grant Funded Charters Sponsored by a Unified District, pupils residing in the Unified District (Line 21a), plus ADA for Revenue Limit Funded Charters (Line 22) should agree with the ADA reported in Form RLI, Line 5b. PASSED

RL-PERS-REDUCTION - (WC) - The PERS Reduction Transfer (Object 8092) should equal PERS Reduction (ID 0195) minus PERS Safety Adjustment (ID 0205) in Form RLI (unless Line 31 is zero). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CSI) for all criteria where the standard has not been met and for supplemental information items S1 through S6 where the status is Not Met or Yes. PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CSI) must be answered Yes or No, where applicable, for the form to be complete. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

RL-SUPP-PROVIDE - (F) - Revenue Limit supplemental data (Form RLI) must be provided. PASSED

INTERIM-CERT-PROVIDE - (F) - Interim Certification (Form CI) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form AI) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CSI) has been provided. PASSED

CASHFLOW-PROVIDE - (W) - A Cashflow Worksheet (Form CASH) must be provided with your Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.) EXCEPTION

Explanation:SDCOE Cash flow is attached

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Interim. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

MYPIO-PROVIDE - (W) - A multiyear projection worksheet must be provided with your interim report for any fund projecting a negative balance at the end of the current fiscal year. (Note: LEAs may use a multiyear projection worksheet other than Form MYPIO, with approval of their reviewing agency.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

SACS2007ALL Financial Reporting Software - 2007.2.0
2/15/2008 5:16:33 PM

37-68056-0000000

Second Interim
2007-08 Actuals to Date
Technical Review Checks

Del Mar Union Elementary

San Diego County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 8998, 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOB-8998 - (W) - Categorical Flexibility Transfers (Object 8998) are applicable only to resources specified in Section 12.40 of the annual Budget Act.	<u>PASSED</u>
CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-GOALxFUNCTION-A - (F) - All GOAL and FUNCTION (functions 1000-1999 and 4000-5999, objects 1000-7999) account code combinations must be valid.	<u>PASSED</u>

132

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

GEN-ADMIN-RESOURCE - (W) - General administration costs (functions 7200-7999, except 7210) should be direct-charged to an unrestricted resource (resources 0000-1999). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (W) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-DIR-SUPP - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero by function. PASSED

INTERFD-IN-OUT - (W) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (W) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

PERS-REDUCTION - (W) - PERS Reduction Transfer (Object 8092) in the General Fund must equal PERS Reduction, certificated and classified positions (objects 3801-3802) in all funds. PASSED

RL-TRANSFER - (W) - Revenue Limit Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFD-DIR-COST - (W) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFD-INDIRECT - (W) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-DIR-SUPP - (W) - Transfers of Direct Support Costs (Object 7370) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (W) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

INTRAFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs (Object 7370) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (W) - Contributions from Unrestricted Revenues (Object 8980)

must net to zero by fund.

PASSED

CONTRIB-RESTR-REV - (W) - Contributions from Restricted Revenues (Object 8990)
must net to zero by fund.

PASSED

BLOCK-GRANT-TRANSFER - (W) - Categorical Education Block Grant Transfers (Object
8995) must net to zero by fund.

PASSED

CAT-TRANSFER - (W) - Categorical Flexibility Transfers (Object 8998) must net to
zero by fund.

PASSED

LOTTERY-CONTRIB - (W) - There should be no contributions (objects 8980-8999) to
the lottery (resources 1100 and 6300) or from the Lottery: Instructional
Materials (Resource 6300).

PASSED

SUPPLEMENTAL CHECKS

EXPORT CHECKS

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the
affected forms must be opened and saved.

PASSED

Checks Completed.

134

**Del Mar Union School District
2007-2008 Budget Update - Second
General Fund - Combined
January 31, 2008**

Revenues	2007-08				Description	Page #
	Adopted Budget	2007-08 First Interim	2007-08 Second Interim	Budget Adjustment		
Revenue Limit Sources*	\$ 28,204,016	\$ 29,325,926	\$ 29,325,926	\$ -	No Change	
Federal Revenue	\$ 707,124	\$ 684,074	\$ 728,093	\$ 44,019	Adjustment per Federal Funding	
Other State Revenue	\$ 3,884,977	\$ 4,081,157	\$ 4,093,501	\$ 12,344	Adjustment per CDE	
Other Local Revenue	\$ 2,787,583	\$ 3,408,286	\$ 3,393,740	\$ (14,546)	Reduction in Winston Rent offset by site donations	
Total Revenues	\$ 35,583,700	\$ 37,499,443	\$ 37,541,260	\$ 41,817		
Expenditures						
Certificated Salaries	\$ 19,202,559	\$ 20,191,383	\$ 20,234,712	\$ 43,329	Board approved staffing adjustments	
Classified Salaries	\$ 4,964,905	\$ 5,507,433	\$ 5,520,117	\$ 12,684	Board approved staffing adjustments	
Employee Benefits	\$ 5,553,753	\$ 5,656,927	\$ 5,826,852	\$ 169,925	Increase in premiums to health cap	
Books and Supplies	\$ 2,149,851	\$ 3,247,420	\$ 3,272,650	\$ 25,230	Increase to align budgets	
Services and Other Operating	\$ 3,410,565	\$ 3,913,942	\$ 4,025,266	\$ 111,324	Increase in various contracts	
Capital Outlay	\$ 109,890	\$ 195,802	\$ 217,718	\$ 21,916	Increase to align budgets	
Other Outgo	\$ 142,223	\$ 128,345	\$ 128,345	\$ -	No change	
Transfers of Indirect/Direct Support	\$ (22,121)	\$ (22,121)	\$ (22,121)	\$ -	No change	
Total Expenditures	\$ 35,511,625	\$ 38,819,131	\$ 39,203,539	\$ 384,408		
Excess (Deficiency) Revenues and Expenditures	\$ 72,075	\$ (1,319,688)	\$ (1,662,279)	\$ (342,591)		
Other Financing Sources and Uses						
Transfers In	\$ -	\$ -	\$ -	\$ -		
Transfers Out	\$ (153,500)	\$ (392,704)	\$ (396,677)	\$ (3,973)	Reduction in Def'd Maint.	
Contributions	\$ -	\$ -	\$ -	\$ -		
Other Financing Sources and Uses	\$ (153,500)	\$ (392,704)	\$ (396,677)	\$ (3,973)		
Net Increase (Decrease) in Fund Balance	\$ (81,425)	\$ (1,712,392)	\$ (2,058,956)			
Beginning Fund Balance	\$ 9,499,715	\$ 9,499,715	\$ 9,499,715			
Ending Fund Balance**	\$ 9,418,290	\$ 7,787,323	\$ 7,440,759			

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

1316

**Del Mar Union School District
 2007-2008 Estimated Property Tax
 From San Diego County Tax Assessor**

Date of Estimate	Secured	Unsecured	Homeowner's Exemptions	Prior Years	Supplemental	Grand Total	
5/25/2007	\$ 27,963,171	\$ 985,671	\$ 313,568	(38,286)	\$ -	\$ 29,224,124	Used for Collective Bargaining
9/18/2007	\$ 28,494,748	\$ 980,524	\$ 318,629	(39,565)	\$ -	\$ 29,754,336	
11/15/2007	\$ 27,803,466	\$ 984,531	\$ 289,324	7,856	\$ -	\$ 29,085,177	
1/31/2008	\$ 27,812,102	\$ 988,761	\$ 289,324	6,731	\$ -	\$ 29,096,918	

157

**Del Mar Union School District
History of Revenue Limit and Property Taxes
2001 to 2008**

Year	Revenue Limit	Basic Aid	Total Property Taxes	Enrollment	\$ per student
2003-2004	\$ 15,269,192	\$ 4,323,102	\$ 19,592,294	3,506	\$ 5,588
2004-2005	\$ 16,644,288	\$ 4,997,963	\$ 21,642,251	3,675	\$ 5,889
2005-2006	\$ 17,751,397	\$ 6,734,303	\$ 24,485,700	3,734	\$ 6,557
2006-2007	\$ 19,545,434	\$ 7,374,207	\$ 26,919,641	3,845	\$ 7,001
2007-2008	\$ 21,758,185	\$ 7,465,939	\$ 29,224,124	4,070	\$ 7,180

Revenue Limit and Property
Tax information from SACS form RL

Enrollment data using CBEDS count for each year

**Del Mar Union School District
History of Revenues
General Fund**

Year	Revenue Limit		Federal Revenues	State Revenues	Local Revenues	Total Revenues	Enrollment	\$ per student
	Sources							
2003-2004	\$ 19,684,899	\$	\$ 510,391	\$ 2,779,571	3,310,779	\$ 26,285,640	3,506	\$ 7,497
2004-2005	\$ 21,739,014	\$	\$ 649,188	\$ 3,301,180	3,583,176	\$ 29,272,558	3,675	\$ 7,965
2005-2006	\$ 24,581,960	\$	\$ 704,842	\$ 3,668,335	3,498,771	\$ 32,453,908	3,734	\$ 8,691
2006-2007	\$ 27,037,752	\$	\$ 677,187	\$ 4,759,592	3,629,291	\$ 36,103,822	3,845	\$ 9,390
2007-2008	\$ 29,325,926	\$	\$ 728,093	\$ 4,093,501	3,393,740	\$ 37,541,260	4,070	\$ 9,224

Del Mar Union School District
 Expenditures Reserves
 General Fund

Year	Certificated Salaries	Classified Salaries	Employee Benefits	Books and Supplies	Services and Other Operating Expenses	Capital Outlay	Other Outgo	Total Expenditures	Enrollment	Year	\$ per student
2003-2004	\$ 13,649,020	\$ 2,997,720	\$ 4,107,798	1,710,329	\$ 2,875,276	\$ 202,939	\$ 168,773	\$ 25,711,855	3,506	2003-2004	\$ 7,334
2004-2005	\$ 15,036,510	\$ 3,360,928	\$ 4,863,073	1,794,509	\$ 2,923,994	\$ 57,185	\$ 167,812	\$ 28,204,011	3,675	2004-2005	\$ 7,675
2005-2006	\$ 17,023,177	\$ 3,962,984	\$ 4,826,696	2,063,084	\$ 2,618,587	\$ 675,530	\$ 160,736	\$ 31,330,794	3,734	2005-2006	\$ 8,391
2006-2007	\$ 18,263,204	\$ 4,460,004	\$ 5,048,074	1,730,629	\$ 3,137,377	\$ 457,937	\$ 143,647	\$ 33,240,872	3,845	2006-2007	\$ 8,645
2007-2008	\$ 20,234,712	\$ 5,520,117	\$ 5,826,852	3,272,650	\$ 4,025,266	\$ 217,718	\$ 128,345	\$ 39,225,660	4,070	2007-2008	\$ 9,638

**Del Mar Union School District
 Analysis of Reserves
 General Fund**

Year	2003-2004	2004-2005	2005-2006	2006-2007	Second Interim 2007-2008
Revolving Cash	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Legally Restricted	\$ 17,667	\$ 212,227	\$ 458,285	\$ 1,261,681	\$ 120,009
Economic Uncertainties	\$ 773,013	\$ 876,120	\$ 934,395	\$ 996,184	\$ 1,176,106
Other Designations	\$ -	\$ 889,671	\$ 1,045,374	\$ 2,072,517	\$ 1,720,976
Undesignated	\$ 4,677,130	\$ 3,641,006	\$ 4,306,354	\$ 5,149,333	\$ 4,403,668
Ending Balance, June 30	\$ 5,487,810	\$ 5,639,024	\$ 6,764,408	\$ 9,499,715	\$ 7,440,759
Special Reserve Fund 17-42	\$ 1,142,899	\$ 1,142,899	\$ 1,182,579	\$ 1,242,493	\$ 1,536,439
Total Available Reserves	\$ 6,593,042	\$ 5,660,025	\$ 6,423,328	\$ 7,388,010	\$ 7,116,213
Minimum 3% Reserves	\$ 769,052	\$ 846,120	\$ 937,126	\$ 996,184	\$ 1,176,106
Total General Fund Expenditures	\$ 25,635,058	\$ 28,204,013	\$ 31,237,520	\$ 33,206,142	\$ 39,203,539
Available Reserves as a percent of total General Fund Expenditures	26%	20%	21%	22%	18%

- 1) Other Designations is made up primarily of Lottery Funding. Prior to 04-05 Lottery Funding was combined in the Undesignated.
- 2) Drop in Undesignated in 04-05 was due to the construction of the MUR at Del Mar Hills.
- 3) Increase in Legally Restricted in 06-07 was due to the carryover of the 06-07 one-time State funding.
- 4) Special Reserve Fund 17-42 remained constant until 04-05 because interest earned in that fund was transferred in the the General Fund.
- 5) Total available reserves is made up of the Economic Uncertainties, Undesignated, and the Special Reserve Fund 17-42.

Cash-Flow Projection for 2007-08

Del Mar Union

011

As of: 01/31/2008

2/14/2008 13:02

	July	August	September	October	November	December	January	February	March	April	May	June	ANNUAL TOTALS	1st Interim	CODE
Beginning Cash Balance	8,240,418	8,481,642	6,142,796	3,903,492	1,470,611	783,769	7,886,255	8,771,240	7,749,394	5,761,424	9,804,632	9,020,219	8,240,418	8,240,418	
State Aid Apportionment	(640)	(640)	(639)	(640)	0	0	(256)	(483)	(242)	(242)	(242)	0	(4,024)	(4,264)	AA
Property Taxes	22,234	462,209	132,027	399,636	1,053,188	10,136,878	3,487,334	618,996	1,400,018	8,341,040	2,603,575	420,187	29,077,321	29,224,124	P1
Special Education	0	0	297,857	91,648	91,648	91,648	91,648	160,385	80,193	80,193	80,193	0	1,065,413	1,401,278	AA
GATE	0	0	15,344	5,115	0	0	2,046	3,864	1,932	1,932	1,932	0	32,165	32,219	AA
Pupil Trans-Special Educ.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Pupil Transportation	0	0	7,013	7,013	7,013	7,013	7,013	7,013	7,013	7,016	7,013	7,014	70,134	71,712	C
EIA	0	0	11,963	11,963	11,963	11,963	11,963	11,963	11,963	11,964	11,963	11,963	119,631	119,631	C
Community Day	0	0	0	0	0	0	0	0	0	0	0	0	0	0	AA
Supplemental Instruction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	AA
CSR	0	61,440	0	0	589,586	0	0	1,665,262	0	0	0	225,588	2,541,876	2,480,436	FI
Lottery	157,799	0	0	128,790	0	0	163,598	0	0	135,153	0	0	585,339	534,248	FI
06/07 Deferral	79,692			4,935									84,627		
TRANS Temporary Loan	0	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000	0	
Other Revenue	957,200	212,488	415,379	442,048	205,155	188,668	255,625	192,699	192,699	192,699	192,699	192,699	3,640,059	3,640,059	FI
Total Revenue	1,216,284	735,498	878,944	1,090,509	2,958,553	10,436,170	4,018,970	2,659,699	1,693,576	8,769,755	2,897,133	857,451	38,212,541	37,499,443	
Total Revenue and Beginning Balance	9,456,702	9,217,139	7,021,740	4,994,000	4,429,164	11,219,939	11,905,225	11,430,940	9,442,970	14,531,178	12,701,765	9,877,670	46,452,959	45,739,861	
Salaries & Benefits	594,370	2,191,048	2,808,760	2,881,740	2,748,995	2,805,397	2,694,699	2,926,147	2,926,147	2,926,147	2,926,147	2,926,147	31,355,743	31,355,743	FI
Commercial Warrant Exp	178,269	796,570	305,287	629,952	896,033	383,604	429,137	736,280	736,280	736,280	736,280	736,280	7,300,252	7,300,252	FI
TRANS Repayment	0	0	0	0	0	0	0	0	0	1,045,000	0	0	1,045,000	0	
Other Transfers Out	202,421	86,726	4,202	11,697	367	144,684	10,148	19,119	19,119	19,119	19,119	19,119	555,840	555,840	FI
Total Expenditures	975,060	3,074,344	3,118,248	3,523,389	3,645,395	3,333,685	3,133,984	3,681,546	3,681,546	4,726,546	3,681,546	3,681,546	40,256,835	39,211,835	
Ending Cash Balance	8,481,642	6,142,796	3,903,492	1,470,611	783,769	7,886,255	8,771,240	7,749,394	5,761,424	9,804,632	9,020,219	6,196,124	6,196,124	6,528,026	
06-07 Ending Cash Balance	5,432,170	3,239,840	1,063,081	2,371,230	1,386,170	9,603,766	8,372,609	7,650,874	6,368,157	9,276,125	10,161,438	8,240,418			
05-06 Ending Cash Balance	4,330,798	2,523,194	560,093	1,313,709	648,130	6,587,740	5,896,583	5,694,308	4,005,140	6,937,098	7,140,773	5,822,065			
04-05 Ending Cash Balance	4,484,558	2,712,208	1,373,155	2,462,201	698,935	5,966,345	5,446,370	4,763,917	3,216,544	5,683,706	6,300,241	4,520,007			
03-04 Ending Cash Balance	7,336,577	5,981,926	4,091,572	2,909,935	1,846,756	6,780,863	5,876,091	4,518,483	4,329,596	6,049,967	6,454,039	5,337,659			
02-03 Ending Cash Balance	6,366,446	5,022,868	3,472,431	2,477,503	886,834	4,878,717	4,308,894	3,223,071	3,107,222	5,223,317	5,267,895	4,170,870			

NOTE: • NOTE: 07-08 Actuals through January balanced to the County Treasury cash report/ORACLE report. Cash flow projection excludes Other Financing.

• Lottery Annual Totals include amounts distributed in July Deferred from 2006/2007.

• CSR Annual Totals include amounts distributed in August Deferred from 2006/2007.

- CODE SOURCE DOCUMENT
- AB ADOPTED BUDGET
- A ACTUAL
- FI FIRST INTERIM
- SI SECOND INTERIM
- RB REVISED BUDGET
- AA ADVANCED APPORTIONMENT
- P1 P-1 APPORTIONMENT
- P2 P-2 APPORTIONMENT
- C CDE CERTIFIED AMOUNT
- E ESTIMATE

February 27, 2008

To: Board Members
From: Dena Whittington
Subject: 2008-2009 Implementation of GASB 45 Other Post Employment Benefits

This item is to further explain the implementation of GASB 45 in the 2008-2009 fiscal year. GASB 43 and 45 establish reporting standards to report both expenditures and liabilities for post employment benefits. At this time there is no requirement to fully fund the liability, although the amount we pay in premiums toward current retirees does count as partial funding.

If the board would like to consider funding all or a portion of the \$360,536 Net Other Post Employment Benefit Obligation (NOO) in 2008-2009, there are various options available. In order to qualify as a GASB 45 asset, the deposit would need to be in an irrevocable trust. Setting up the irrevocable trust would require legal assistance and the collaboration with the collective bargaining unit. The County Treasurer offers Fund 72 for this. The board may decide to designate money in the Special Reserve for Other Than Capital Outlay (Fund 17-42) toward retiree benefits. This would not qualify as a GASB 45 asset since it would be revocable. The district may also open the Retiree Benefits Fund (Fund 20) with the county treasurer. Again this is not irrevocable.

The Business Services Department will proceed with Scenario 1 from the attached documents until further direction is received from the board.

FISCAL IMPACT: Presentation of this report is for information only and does not affect revenues, expenses, or projected ending fund balances in the 2008-2009 Budget.

RECOMMENDED: No action required, for information only.

10.10

**OTHER POST EMPLOYMENT
BENEFITS
GASB 43 & 45**

Del Mar Union School District

GASB 43 & 45 - OPEB

- Establishes Uniform Financial Reporting Standards for Plans and Employers
- Provides Instructions for Calculating Expenses and Liabilities
- Requires Supplementary Info Schedules (i.e. funding progress)
- Requires Change From Cash To Accrual Accounting

Implementation

- DMUSD is a Phase II District
- Effective 2008-2009 School Year
- Funding of liability not required at this time
- Substantive Plan may be needed
- Trust or Equivalent Arrangement
 - Irrevocable transfer of assets to plan
 - Assets free from creditors
 - Assets held exclusively to provide OPEB

Actuarial Study

- Actuarial study performed by The Epler Company
- Accepted by Board of Trustees on July 27, 2007
- Uses industry standards for assumptions
- Will be updated every two years
- Next in January 2009

What will happen in 08-09?

- Annual Required Contribution \$523,118
- Pay-As-You-Go \$162,582
- Net OPEB Obligation (NOO) \$360,536

Scenario 1

Continue current practice Net OPEB Obligation

□ Final ARC	\$	523,118
□ Pay-As-You-Go	\$	162,582
□ NOO	\$	360,536
□ Deposit	\$	-

- District will pay \$162,582 for retiree premiums No funds will be deposited to an irrevocable trust District will accrue \$360,536 as a liability

Scenario 2

Fund all of OPEB Obligation Net OPEB Obligation

- | | | |
|-----------------|----|---------|
| □ Final ARC | \$ | 523,118 |
| □ Pay-As-You-Go | \$ | 162,582 |
| □ NOO | \$ | 360,536 |
| □ Deposit | \$ | 360,536 |
-
- District will pay \$162,582 for retiree premiums
\$360,536 will be deposited to an irrevocable trust
District will not accrue a liability

Scenario 3

Fund More Than OPEB Obligation Net OPEB Obligation

- Final ARC \$ 523,118
 - Pay-As-You-Go \$ 162,582
 - NOO \$ 360,536
 - Deposit \$ 500,000
-
- District will pay \$162,582 for retiree premiums
\$500,000 will be deposited to an irrevocable trust
District will not accrue a liability District will record
GASB 45 asset of \$139,464

Moving forward.....

- There are many combinations of the above choices that the district can use
- In addition there are some financing and investment options available to the district
- Business Services will implement accounting changes to meet compliance requirements as in Scenario 1 in 08-09
- Proceed with other scenarios as directed by board of trustees

**Del Mar Union School District
 GASB 45 Calculation
 Valuation as of January 1, 2007
 2008-2009**

Present Value of Projected Benefits (PVPB) - Total projected costs for past and future service

	Certificated	Classified	District Total
Actives	\$ 5,946,816	\$ 1,036,187	\$ 6,983,003
Retirees	\$ 362,471	\$ 38,735	\$ 401,206
	\$ 6,309,287	\$ 1,074,922	\$ 7,384,209

Actuarial Accrued Liability (AAL) - Value of OPEB benefits already earned in exchange for an employees past service

	Certificated	Classified	District Total	
Actives	\$ 1,917,517	\$ 222,962	\$ 2,140,479	84.21%
Retirees	\$ 362,471	\$ 38,735	\$ 401,206	15.79%
	\$ 2,279,988	\$ 261,697	\$ 2,541,685	100.00%

Normal Cost - Future costs paid annually on current active employees until retired

	Certificated	Classified	District Total	
	\$ 256,469	\$ 56,573	\$ 313,042	To be allocated annually

Employees	272	76	348
-----------	-----	----	-----

Development of UAAL

AAL	\$ 3,005,580
Plan Assets	\$ -
UAAL (unfunded)	\$ 3,005,580

Amortization of UAAL

UAAL	\$ 3,005,580
Amortization Period	30
Amortization of UAAL	\$ 186,207

Breakdown of UAAL

Actives	\$ 156,814
Retirees	\$ 29,393
	\$ 186,207

Annual Required Contribution ARC

Normal Cost	\$ 336,911	64.40%
Amortization of UAAL	\$ 186,207	35.60%
	\$ 523,118	100.00%

Final ARC Breakdown

		Objects
Normal Cost Active	\$ 336,911	64.40% 3751/3752
UAAL Actives	\$ 156,814	29.98% 3751/3752 or 3701/3702
UAAL Retirees	\$ 29,393	5.62% 3701/3702
Final ARC	\$ 523,118	100.00%

Planned District Contribution (Pay As You Go)

07/08 pay as you go	\$ 162,582
---------------------	------------

Normal Cost	64.40%	\$ 104,710	3751/3752	With Fund/Goal/Function	GF/CAFÉ/ENT
Amortization of UAAL	35.60%	\$ 57,872	3701/3702	With Fund/Goal/Function	GF/CAFÉ/ENT
	100.00%	\$ 162,582			

Amortization of UAAL	\$ 57,872
divided by total gross salaries	\$ 25,753,770
Annual percentage	0.002247129
Remaining 08-09 payrolls	12
Monthly percentage rate	0.000187261

**Del Mar Union School District
 GASB 45 Calculation
 Valuation as of January 1, 2007
 2008-2009**

Scenario 1 - Continue current practice

Net OPEB Obligation

Final ARC	\$	523,118
Pay-As-You-Go	\$	<u>162,582</u>
NOO	\$	360,536

Deposit \$ -

District will pay \$162,582 for retiree premiums
 No funds will be deposited to an irrevocable trust
 District will accrue \$360,536 as a liability

Scenario 2 - Fund all of OPEB Obligation

Net OPEB Obligation

Final ARC	\$	523,118
Pay-As-You-Go	\$	<u>162,582</u>
NOO	\$	360,536

Deposit \$ 360,536

District will pay \$162,582 for retiree premiums
 \$360,536 will be deposited to an irrevocable trust
 District will not accrue a liability

Scenario 3 - Fund More Than OPEB Obligation

Net OPEB Obligation

Final ARC	\$	523,118
Pay-As-You-Go	\$	<u>162,582</u>
NOO	\$	360,536

Deposit \$ 500,000

District will pay \$162,582 for retiree premiums
 \$500,000 will be deposited to an irrevocable trust
 District will not accrue a liability
 District will record GASB 45 asset of \$139,464

Del Mar Union School District

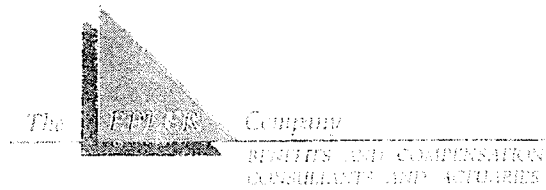
Actuarial Valuation

As of January 1, 2007

Prepared by:

The Epler Company
450 "B" Street, Suite 750
San Diego, CA 92101
(619) 239-0831

May 2007



430 B Street, Suite 750
 San Diego, CA 92101-5801
 Telephone (619) 239-6200
 Facsimile (619) 239-6201
 www.eplercompany.com

May 3, 2007

PRIVATE

Ms. Dena Whittington
 Assistant Superintendent of Business Services
 Del Mar Union School District
 225 Ninth Street
 Del Mar, CA 92014

Re: Del Mar Union School District Actuarial Valuation

Dear Ms. Whittington:

We are presenting our report of the actuarial valuation conducted on behalf of Del Mar Union School District (the "District") for its retiree health program, as of January 1, 2007.


The purpose of the report is to measure the District's liability for retiree health benefits and the impact on the District's future accounting requirements under the Government Accounting Standard Board Statements No. 43 & 45 ("GASB 43 & 45") in regard to unfunded liabilities for retiree health benefits. The objective of GASB 45 is to improve the information in the financial reports of government entities regarding their post-employment benefits ("OPEB") including retiree health benefits. The objective of GASB 43 is to establish uniform reporting for OPEB Plans.

The Epler Company is a San Diego-based, independently owned actuarial, benefits and compensation consulting firm located in San Diego, specializing in group health, retiree health valuations, and qualified pension plan valuations. We have set forth the results of our study in this report, and are available to answer any questions the District may have concerning the contents of the report.

We have enjoyed working on this assignment and are available to answer any questions.

Sincerely,

THE EPLER COMPANY


 Marilyn K Jones, ASA, MAAA, EA
 Vice President and Actuary

MKJ:mj
 Enclosure

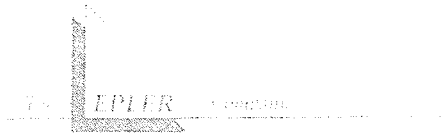
As required by U.S. Treasury Regulations governing tax practice, IRS Circular 230 Tax Advice Disclaimer, you are hereby advised that any written tax advice contained herein was not written or intended to be used (and cannot be used) by any taxpayer for the purpose of avoiding penalties that may be imposed under the U.S. Internal Revenue Code.



**Del Mar Union School District
Actuarial Valuation as of January 1, 2007**

Table of Contents

	<u>Page</u>
Section I. Executive Summary	1
Section II. Financial Results.....	4
Section III. Projected Cash Flows	8
Section IV. Funding Analysis.....	10
Section V. Benefit Plan Provisions	11
Section VI. Valuation Data.....	13
Section VII. Actuarial Assumptions and Methods.....	14
Section VIII. Actuarial Certification	18



Section I. Executive Summary

Background

The Del Mar Union School District (the "District") selected The Epler Company to perform an actuarial valuation of its retiree health program. The purpose of the actuarial valuation is to measure the District's liability for retiree health benefits and to estimate the District's accounting requirements for other postemployment benefits ("OPEB Benefits") under the recently issued Governmental Accounting Standards Board Statements No. 43 & 45 ("GASB 43" and "GASB 45"). GASB 45 is a new accounting standard that will require accrual accounting for the expensing of OPEB Benefits. The expense is generally accrued over the working career of employees, rather than on a pay-as-you-go basis, which has been the practice for most governmental entities and public sector organizations. OPEB Benefits generally include post-employment health benefits (medical, dental, vision, prescription drug and mental health), life insurance, disability benefits and long term care benefits. GASB 43 is also a new accounting standard that requires additional financial disclosure requirements for funded OPEB Plans. Adoption of these accounting standards is required for financial statements effective as early as the 2007 fiscal year.

The District currently provides retiree health benefits to age 65 to approximately 348 active and 16 retired employees. Hourly and part-time employees are not eligible for retiree health benefits. To be eligible for retiree health benefits, an employee must retire from PERS or STRS and their age plus years of District service at retirement must be 75 or greater. In general, the District's contribution for retiree health coverage is equivalent to the contribution provided to an active employee which is subject to an annual maximum. Section V of the report details the plan provisions that were included in the valuation and the current premium costs for coverage. As the premiums billed for retiree medical coverage under age 65 are the same as those for active medical coverage, the District is providing a "rate subsidy" to the retirees. GASB 45 requires that when an employer provides benefits to both active employees and retirees through the same plan, the benefits to retirees should be segregated and measured independently. This requires valuing any "rate subsidy" as an additional financial obligation to the District.

Results of the Retiree Health Valuation

We have determined that the amount of the actuarial liability for the District's retiree health plan as of January 1, 2007, the measurement date, is \$7.4 million (including \$1.7 million for the rate subsidy). This amount represents the present value of all benefits projected to be paid by the District for current and future retirees. If the District were to place this amount in a fund earning interest at the rate of 5% per year, and all other actuarial assumptions were exactly met, the fund would have exactly enough to pay all expected benefits. This includes benefits for the current retirees as well as the current active employees expected to retire in the future. The valuation does not consider employees not yet hired as of the valuation date. If the amount of the actuarial liability is apportioned into past service, current service and future service components, the past service component (actuarial accrued liability) is \$2.5 million (including \$0.6 million for the rate subsidy) and the current service component (normal cost) is \$313,000 (including \$74,000 for the rate subsidy).

Funding and Expense

The District has not informed us of any funds eligible as plan assets under GASB 45. Under GASB 45, assets cannot be considered as employer contributions or plan assets unless they are segregated for exclusive use for retiree health benefit payments and secured from creditors of the District.

Currently the District expenses and funds for retiree health benefits on a pay-as-you-go basis. The estimated pay-as-you-go expense and payment amount for the 2007/2008 fiscal year is \$155,000 (net of required retiree contributions). This amount includes \$32,000 for the rate subsidy. Under GASB 45, the District will be required to adopt accrual accounting for the expensing of its retiree health benefits. The expense is generally accrued over the working career of employees. If the District were to adopt accrual accounting under GASB 45 for its current fiscal year, its expense would increase to \$488,000. This number is for illustration only and is not yet required on the District's income or other financial statements. The \$488,000 is comprised of the present value of benefits accruing in the current year (normal cost) plus a 30-year amortization (on a level-dollar basis) of the projected unfunded actuarial accrued liability (past service liability) at July 1, 2007. Thus, it represents a means to expense the plan's liabilities in an orderly manner. The net OPEB obligation at the end of the fiscal year will reflect any actual retiree health payments made during the period.

The expense amount is highly sensitive to the assumptions used in the valuation. Section VII of the report details the actuarial assumptions used in the valuation. A 1% increase in the healthcare trend rates used to determine the expense could increase the expense amount by 5%. Additionally, a 1% decrease in the discount (interest) rate could increase the expense amount by as much as 13%.

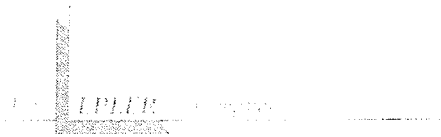
Many school districts in California have begun to assess pre-funding options for their retiree health benefit obligations. Section IV of the report provides several funding alternatives for the District.

Section II. Financial Results

A. Valuation Results as of January 1, 2007

The table below presents the employer liabilities associated with the District's retiree health benefits determined in accordance with GASB 43 & 45. The actuarial liability is the present value of all benefits projected to be paid under the program. The actuarial accrued liability reflects the amount attributable to the past service of current employees and retirees. The normal cost reflects the accrual attributable for the current period.

	<u>Certificated Employees</u>	<u>Classified Employees</u>	<u>District Total</u>
1. Present Value of Projected Benefits (PVPB)			
Actives	\$5,946,816	\$1,036,187	\$6,983,003
Retirees	<u>362,471</u>	<u>38,735</u>	<u>401,206</u>
Total PVPB	\$6,309,287	\$1,074,922	\$7,384,209
Attributable to Rate Subsidy	\$1,448,516	\$ 278,030	\$1,726,546
2. Actuarial Accrued Liability (AAL)			
Actives	\$1,917,517	\$ 222,962	\$2,140,479
Retirees	<u>362,471</u>	<u>38,735</u>	<u>401,206</u>
Total AAL	\$2,279,988	\$ 261,697	\$2,541,685
Attributable to Rate Subsidy	\$ 518,380	\$ 63,782	\$ 582,162
3. Normal Cost			
Attributable to Rate Subsidy	\$ 256,469	\$ 56,573	\$ 313,042
	\$ 59,115	\$ 14,785	\$ 73,900
No. of Active Employees	272	76	348
Average Age/Average Past Service	39.6/6.2	45.0/3.9	40.8/5.7
No. of Retired Employees	14	2	16
Average Age (Under 65 Retirees)	62.0	62.7	62.1



B. Development of Unfunded Actuarial Accrued Liability

The table below presents the development of the unfunded actuarial accrued liability. The unfunded actuarial accrued liability (UAAL) is the excess of the actuarial accrued liability (AAL) over the actuarial value of eligible plan assets¹. Eligible assets under GASB 45 must be segregated and secured for the exclusive purpose of paying for the retiree health benefits.

<u>Projected to July 1 of Fiscal Year</u>	<u>Adoption Year</u>	
	<u>Fiscal Year</u> <u>2007/2008</u>	<u>Fiscal Year</u> <u>2008/2009</u>
1. Actuarial Accrued Liability (AAL)	\$2,692,932	\$3,005,580
2. Actuarial Value of Assets ¹	<u>0</u>	<u>0</u>
3. Unfunded AAL (UAAL)	\$2,692,932	\$3,005,580
Attributable to Rate Subsidy	\$ 657,652	\$ 731,799

C. Amortization of Unfunded Actuarial Accrued Liability

The amortization of the UAAL component of the annual contribution (ARC) is being amortized over the maximum acceptable amortization period of 30 years on a level dollar basis.

<u>Projected to July 1 of Fiscal Year</u>	<u>Fiscal Year</u> <u>2007/2008</u>	<u>Fiscal Year</u> <u>2008/2009</u>
1. Unfunded AAL (UAAL)	\$2,692,932	\$3,005,580
2. Amortization Period	30	30
3. Amortization of UAAL	\$166,837	\$186,207

D. Annual Required Contribution (ARC)

The table below presents an estimate of the annual required contribution under GASB 45 if the District adopts accrual accounting for its 2007/2008 or 2008/2009 fiscal year.

	<u>Fiscal Year</u> <u>2007/2008</u>	<u>Fiscal Year</u> <u>2008/2009</u>
1. Normal Cost at July 1 of Fiscal Year	\$320,868	\$336,911
2. Amortization of UAAL at July 1 of Fiscal Year	<u>166,837</u>	<u>186,207</u>
3. Annual Required Contribution	\$487,705	\$523,118
Attributable to Rate Subsidy	\$116,492	\$124,873

¹ The District has not reported any eligible plan assets under GASB 43 & 45.



E. Sensitivity Analysis:

1. The impact of a 1% decrease in the discount (interest) rate on the District's total actuarial accrued liability, unfunded actuarial accrued liability and the annual required contribution is provided below:

	<u>Percentage (%) Increase</u>
- Actuarial Accrued Liability	15%
- Unfunded Actuarial Accrued Liability	15%
- Annual Required Contribution (Expense)	13%

2. The impact of a 1% increase in the discount (interest) rate on the District's total actuarial accrued liability, unfunded actuarial accrued liability and the annual required contribution is provided below:

	<u>Percentage (%) Decrease</u>
- Actuarial Accrued Liability	(12%)
- Unfunded Actuarial Accrued Liability	(12%)
- Annual Required Contribution (Expense)	(13%)

3. The impact of a 1% increase in the healthcare trend rates on the District's total actuarial accrued liability, unfunded actuarial accrued liability and the annual required contribution is provided below:

	<u>Percentage (%) Increase</u>
- Actuarial Accrued Liability	6%
- Unfunded Actuarial Accrued Liability	6%
- Annual Required Contribution (Expense)	5%

F. Calculation of Accrual for Retiree Health Cost

The District may be eligible to charge some portion of the accrual for retiree health benefit costs for active employees under specific categorical programs subject to certain restrictions. Estimates of the retiree health benefit accrual with and without an accrual for past service costs is provided below:

1. Number of Active Employees	348
2. Estimated Annual Payroll	\$20.6 million
3. Retiree Health Benefit Accrual without Past Service Component	
- Accrual Per Employee Per Year	\$750
- Accrual as % of Annual Payroll	1.6%
4. Retiree Health Benefit Accrual with Active Past Service Component	
- Accrual Per Employee Per Year	\$1,100
- Accrual as % of Annual Payroll	2.3%
5. Retiree Health Benefit Accrual with Active & Retiree Past Service Component	
- Accrual Per Employee Per Year	\$1,150
- Accrual as % of Annual Payroll	2.4%



Section III. Projected Cash Flows

The valuation process includes the projection of the expected benefits to be paid under the Plan. This expected cash flow takes into account the likelihood of each employee reaching age for eligibility to retire and receive health benefits. The projection is performed by applying the turnover assumption to each active employee for the period between the valuation date and early retirement date. Once the employees reach the earliest retirement date, a certain percent are assumed to enter the retiree group each year. All remaining employees are assumed to have retired by age 65 at the latest. Employees already over age 65 as of the valuation date are assumed to retire immediately. The per capita cost as of the valuation date is projected to increase at the applicable healthcare trend rates both before and after the employee's assumed retirement. The projected per capita costs are multiplied by the number of expected future retirees in a given future year to arrive at the cash flow for that year. Also, a certain number of retirees will leave the group each year due to expected deaths and this group will cease to be included in the cash flow from that point forward. Because this is a closed-group valuation, the number of retirees dying each year will eventually exceed the number of new retirees, and the size of the cash flow will begin to decrease and eventually go to zero.

The expected employer cash flows for selected future years are provided in the following table:

Projected Employer Cash Flows – Representative Years

Fiscal Year	Future Retirees	Retired Employees	Total	Subsidy	District Total
2007/08	\$18,756	\$104,085	\$122,841	\$32,193	\$155,034
2008/09	\$39,064	\$88,947	\$128,011	\$34,571	\$162,582
2009/10	\$61,833	\$56,675	\$118,508	\$33,085	\$151,593
2010/11	\$87,073	\$27,493	\$114,566	\$33,929	\$148,495
2011/12	\$117,937	\$12,417	\$130,354	\$38,598	\$168,952
2012/13	\$140,034	\$4,843	\$144,877	\$42,657	\$187,534
2013/14	\$144,501	\$0	\$144,501	\$43,674	\$188,175
2014/15	\$142,288	\$0	\$142,288	\$43,548	\$185,836
2015/16	\$141,873	\$0	\$141,873	\$43,913	\$185,786
2016/17	\$152,516	\$0	\$152,516	\$47,454	\$199,970
2017/18	\$167,002	\$0	\$167,002	\$52,197	\$219,199
2018/19	\$187,343	\$0	\$187,343	\$58,801	\$246,144
2019/20	\$232,937	\$0	\$232,937	\$73,683	\$306,620
2020/21	\$276,971	\$0	\$276,971	\$87,948	\$364,919
2021/22	\$315,018	\$0	\$315,018	\$99,946	\$414,964
2022/23	\$360,637	\$0	\$360,637	\$113,494	\$474,131
2023/24	\$379,666	\$0	\$379,666	\$118,890	\$498,556
2024/25	\$409,104	\$0	\$409,104	\$127,544	\$536,648
2025/26	\$472,751	\$0	\$472,751	\$146,480	\$619,231
2026/27	\$539,673	\$0	\$539,673	\$165,696	\$705,369
2027/28	\$595,512	\$0	\$595,512	\$181,742	\$777,254
2028/29	\$630,816	\$0	\$630,816	\$192,898	\$823,714
2029/30	\$637,423	\$0	\$637,423	\$195,307	\$832,730
2030/31	\$685,595	\$0	\$685,595	\$209,134	\$894,729
2031/32	\$756,205	\$0	\$756,205	\$229,407	\$985,612
2032/33	\$775,966	\$0	\$775,966	\$235,398	\$1,011,364
2033/34	\$837,212	\$0	\$837,212	\$254,136	\$1,091,348
2034/35	\$896,583	\$0	\$896,583	\$272,094	\$1,168,677
2035/36	\$905,844	\$0	\$905,844	\$275,083	\$1,180,927
2036/37	\$911,107	\$0	\$911,107	\$277,005	\$1,188,112
2037/38	\$872,157	\$0	\$872,157	\$265,503	\$1,137,660
2038/39	\$812,366	\$0	\$812,366	\$248,102	\$1,060,468
2039/40	\$742,138	\$0	\$742,138	\$227,949	\$970,087
2040/41	\$651,384	\$0	\$651,384	\$201,471	\$852,855
2045/46	\$108,762	\$0	\$108,762	\$38,742	\$147,504
2050/51	\$0	\$0	\$0	\$446	\$446
2055/56	\$0	\$0	\$0	\$0	\$0
2060/61	\$0	\$0	\$0	\$0	\$0
2065/66	\$0	\$0	\$0	\$0	\$0
All Years	\$16,637,278	\$294,460	\$16,931,738	\$5,212,407	\$22,144,145



Section IV. Funding Analysis

There are multiple ways to approach the funding of a retiree health plan. The expense is one method, of many, that could be used to pre-fund benefits. The annual expense amount will fluctuate from year to year based on the asset performance and as the population matures.

Although not required, many school districts in California have begun to pre-fund for their retiree benefit obligations. Presented below are our best estimate to pre-fund the entire District obligation (the present value of projected benefits) for its current active employees and retirees using both level-dollar and level-percentage of pay methods.

	Level Dollar Equivalent		Level Percentage of Pay*	
	<u>20 Years</u>	<u>30 Years</u>	<u>20 Years</u>	<u>30 Years</u>
Fund Present Value of Projected Benefits (\$7.4 million) at January 1, 2007:	\$565,000	\$460,000	2.1%	1.5%
Fund Present Value of Projected Benefits Less Rate Subsidy (\$5.7 million) at January 1, 2007:	\$430,000	\$350,000	1.6%	1.2%

*Eligibles only

We have listed below some financial advantages that may be achieved pre-funding retiree health benefits. Of course, pre-funding will have to be weighed against alternative uses of the contribution amounts.

- The earlier contributions are made, the less District contributions in aggregate will have to be made to fulfill its obligations.
- Depending on the investment strategy for funds, a higher discount rate may be used for the actuarial valuation resulting in lower OPEB liabilities.
- Pre-funding can mitigate any resulting adverse impact on credit rating that could result from disclosure of OPEB liabilities.
- Pre-funding may provide additional benefit security to current and future retirees.



Section V. Benefit Plan Provisions

This study analyzes the postretirement health benefit plans provided by the District. In general, the postretirement health plans and the District's obligation do not vary by employee groups.

The District provides retiree medical (including prescription drug benefits), dental, and vision benefits to eligible retirees and their eligible dependents until the retiree turns age 65. The District's financial obligation is to provide these benefits at the same cost as active employees. The District's contribution is subject to an annual maximum (\$8,048). The annual maximum is subject to periodic changes. Hourly and part-time employees are not eligible for retiree health benefits.

Eligibility for retiree health coverage requires retirement from PERS or STRS on or after age 55 with age plus District years of service greater than or equal to 75. The District does not provide any retiree health benefits after a retiree turns 65. Dependent coverage ceases upon the death of the retiree or when the retiree turns age 65.

Premium Rates

The District participates in the California Public Employers Program (CAPEP) for its medical coverages. The medical plans are partially experienced-rated insured plans. The premium rates may vary by plans selected, coverage tier and Medicare eligibility. The District currently offers a Kaiser HMO Plan, a Blue Cross HMO Plan and two Blue Cross PPO Plans. The District also offers a self-insured Delta Dental Plan and a self-insured VSP Vision Plan through the San Diego FBC.

The premiums billed for retiree medical coverage under age 65 are the same as those for active medical coverage. Thus, the District is providing a "rate subsidy" to the retirees based on this blended rate. GASB 45 requires that when an employer provides benefits to both active employees and retirees through the same plan, the benefits to retirees should be segregated and measured independently. This requires valuing any "rate subsidy" as an additional financial obligation to the District.

CPER

The following table summarizes the current monthly funding rates for coverages that apply to active and retired employees. All premiums are monthly and are effective January 1, 2007 through December 31, 2007.

Medical Benefits:

	Kaiser HMO	Blue Cross HMO	Blue Cross PPO (80/60)	Blue Cross PPO (90/70)
Employee Only	\$271.10	\$321.46	\$426.87	\$445.23
Employee Plus One	\$542.21	\$642.93	\$853.75	\$890.53
Employee Plus Family	\$759.09	\$900.09	\$1,195.25	\$1,246.68

Dental & Vision Benefits:

	Delta Dental Plan	VSP Vision Plan
Composite	\$92.98	\$14.02



Section VI. Valuation Data

Active and Retiree Census

The valuation was based on the census furnished to us by the District. The following tables display the age distribution for retirees and the age/service distribution for active employees as of the Measurement Date.

Age Distribution of Eligible Retired Participants & Beneficiaries

Count	
<55	0
55-59	1
60-64	15
65+	<u>0</u>
Total:	16
Average Age:	62.1

Age/Service Distribution of Active Benefit Eligible Employees

Age	Service									Total
	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	
20-24	6									6
25-29	52	6								58
30-34	52	27								79
35-39	22	17	7							46
40-44	23	11	7	2						43
45-49	20	7	3	2						32
50-54	10	9	5	4		0				28
55-59	9	12	10	5	1	0	1			38
60-64	3	4	1	4	0	0	1	1		14
65-69	0	1	2	1	0	0	0	0	0	4
70+	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total:	197	94	35	18	1	0	2	1	0	348
Average Age:			40.8							
Average Service:			5.7							

Note: Excludes hourly and part-time employees.

Section VII. Actuarial Assumptions and Methods

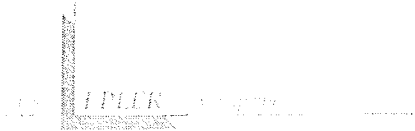
The liabilities set forth in this report are based on the actuarial assumptions described in this section.

Fiscal Year:	July 1 st to June 30 th
Measurement Date:	January 1, 2007
Discount Rate:	5.0% per annum
Return on Assets:	5.0% per annum
Salary Increases:	3.25% per annum, in aggregate
Pre-retirement Turnover:	According to the Crocker-Sarason T-5 turnover table less mortality. Sample rates are as follows:

Age	Males	Females
20	7.9%	7.9%
25	7.7	7.7
30	7.2	7.2
35	6.3	6.3
40	5.2	5.2
45	4.0	4.0
50	2.6	2.6
55	0.9	0.9

Pre-retirement Mortality: 1983 Group Annuity Mortality, male and female tables set back four years to reflect recent mortality improvements. Sample deaths per 1,000 employees are as follows:

Age	Males	Females
25	0.4	0.2
30	0.5	0.3
35	0.6	0.4
40	0.9	0.5
45	1.4	0.7
50	2.5	1.1
55	4.3	1.8
60	6.6	2.8



Post-retirement Mortality: 1983 Group Annuity Mortality, male and female tables set back four years to reflect recent mortality improvements. Sample deaths per 1,000 employees are as follows:

Age	Males	Females
65	10.1	4.7
70	17.6	7.8
75	30.4	14.1
80	49.4	27.2
85	81.5	47.7
90	124.2	76.6

Retirement Rates:

Age	Percent Retiring*
55	25.0%
56	15.0%
57	10.0%
58	10.0%
59	10.0%
60	50.0%
61	35.0%
62	50.0%
63	25.0%
64	25.0%
65	100.0%

* Of those having met eligibility to receive District paid benefits. The percentage refers to the probability that an active employee who has reached the stated age will retire within the following year.

Participation Rates: 95% of active employees meeting eligibility requirements are assumed to elect retiree health coverage at retirement. Of those electing coverage approximately 25% are assumed to elect coverage for their spouse. Spouses are assumed to be the same age as retiree. 80% of future retirees are assumed to elect a PPO plan and 20% an HMO plan.

1/1/11

25% of part-time employees included in the valuation meeting eligibility requirements are assumed to elect continuation of their HMO plan with 100% electing retiree only coverage.

Claim Cost Development: The valuation was based on the premiums furnished by the District. The expected retiree cost for coverage was set to the minimum of the actual premiums billed for coverage. The average annual costs used in the valuation are provided in the following table:

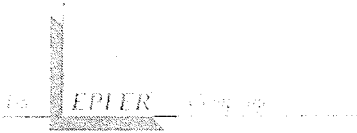
Coverage	Annual Cost
Medical Individual Pre-65 Coverage	\$6,465
Dental & Vision Coverage	\$1,285

Medical Trend Rates:

Year	Trend
2007	10.0%
2008	9.5%
2009	9.0%
2010	8.5%
2011	8.0%
2012	7.5%
2013	7.0%
2014	6.5%
2015	6.0%
2016	5.5%
2017+	5.0%

Dental & Vision Trend Rates:

Year	Trend
2007+	5.0%



Annual Maximum: The annual maximum is assumed to increase at the ultimate increase in healthcare costs.

Actuarial Cost Method: The actuarial cost method used was Projected Unit Credit with service prorated. Under this method, the Actuarial Accrued Liability is the present value of projected benefits multiplied by the ratio of benefit service as of the valuation date to the projected benefit service at retirement, termination, disability or death. The Normal Cost for a plan year is the expected increase in the Accrued Liability during the plan year.

All employees eligible as of the measurement date in accordance with the provisions of the Plan listed in the data provided by the Employer were included in the valuation.

Actuarial Value of Assets: Any assets of the plan will be valued on a market value basis.

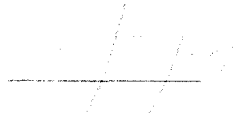
Section VIII. Actuarial Certification

The results set forth in this report are based on the actuarial valuation of the retiree health benefit plans of Del Mar Union School District (the "District"), as of January 1, 2007.

The valuation was performed in accordance with generally accepted actuarial principles and practices and in accordance with GASB Statements No. 43 & 45. We relied on census data for active employees and retirees provided to us by the District. We also made use of plan information, premium information, and enrollment information provided to us by the District.

The assumptions used in performing the valuation, as summarized in this report, and the results based thereupon, represent our best estimate of anticipated experience and actuarial cost of the retiree health benefit plans.

Certified by: 

Marilyn K. Jones, ASA, EA, MAAA Date: 
Vice President and Actuary

February 27, 2008

To: Board Members
From: Dena Whittington
Subject: Del Mar Union School District Cell Phone Procedures

The Del Mar Union School District has 53 employee cell phones as of the December 15, 2007 statement. During the 06-07 school year, the district spent \$26,350 on cell phones. In 07-08 the expenditures have been \$19,219 through the January statement. The District's current cell phone contract is with Verizon Wireless.

Cell phones were originally provided to District Administrators, Principals, School Administrative Assistants, Nurses, Plant Managers, Childcare Directors, the Technology Department and the Maintenance Department shortly after 9/11. This was to provide key personnel with a means of communicating in emergency situations. The cell phones are provided, but not required. Some individuals have opted to continue using personal cell phones at their expense, and not carry a DMUSD cell phone. Others have chosen to carry two cell phones, one for personal use and one for district business. Others carry a DMUSD cell phone and use it for personal calls also.

In order to be compliant with IRS Regulations, the Business Services Department sent out the attached memo dated December 15, 2007 notifying the employees of the change in District procedures. Also attached is the IRS ruling and the School Services of California, Inc Fiscal Services Report which further explains the ruling.

The reimbursement rate includes the monthly access charges billed by Verizon and the overhead costs it takes for District staff to administer the plan. Both the Business Services Department and the Technology Department have staff involved with account changes, billing questions, maintenance and repair of the cell phones. Since we are on a government plan, we do not receive free evening and weekend rates. The \$.50 per minute rate for personal calls was arrived at after surveying other Districts who are charging up to \$1.25 per minute for personal calls.

Another option that has been implemented by school districts is to cancel all district cell phones and provide stipends for identified staff. In order to receive the stipend the employee would be required to have a personal cell phone and provide the number to the district. Other school districts have continued district cell phones, but adopted board policy prohibiting personal calls. The current DMUSD plan provides the most flexibility for staff.

Please see the attached list of employees who have been provided with cell phones.

FISCAL IMPACT: Expenses related to cell phone usage may decrease due to change in usage, fewer cell phones in plan, and employee reimbursement for personal calls.

RECOMMENDED: For information only

DISTRICT PAID CELL PHONE DIRECTORY
DEL MAR UNION SCHOOL DISTRICT

SITE	NAME	CELL PHONE #	EXT#
ASHLEY FALLS	CRUZ, EDWARD	858-864-3067	3087
	LOPEZ, ZOYLO (JUNIOR)	858-864-3067	3087
CARMEL DEL MAR	DELGADO, LEOVARDO	858-864-3447	3587
	GAZDIK, MAXINE	858-864-3469	3598
	JONES, DAVID	858-864-3441	3599
	MICK, RON	858-864-3447	3587
DISTRICT OFFICE	BERNARD, JANET	858-864-3457	3693
	BISHOP, TOM	858-864-3459	3699
	FORTE, SHERRY	858-864-3463	3698
	SMITH, RODGER	858-864-3481	3686
	WHITTINGTON, DENA	858-864-3449	3695
MAINTENANCE DEPARTMENT	MAINTENANCE DEPARTMENT	858-805-5380	3685
	GORDON, TRAVIS	858-864-3066	3674
	LUM, PATRICK	858-864-3473	3682
	LEZAK, TADEUSZ	858-740-7884	3685
	MARTINEZ, JULIA	858-229-9971	3685
	NGUYEN, TAM	858-864-3451	3685
	OTERO, JAMES	858-864-3461	3674
	REYES, RAMON	858-602-8876	3685
	WHEATON, RANDY	858-864-3487	3685
WILLIAMS, MICHELLE	858-864-2879	3673	
DEL MAR HEIGHTS	HERNANDEZ, RUDY	858-864-3445	3387
	THADEN, JEFF	858-864-3445	3387
	WARDLOW, WENDY	858-864-3471	3399
	ZACK, KATHY	858-864-3435	3398
DEL MAR HILLS	FRANCIS, LAURIE	858-864-4359	3399
	GOMEZ, ALFONSO	858-864-3477	3487
	METTLING, LINDA	858-864-4361	3498
PEARCE, AJ	PEARCE, AJ	858-864-3477	3487
	TECHNOLOGY DEPARTMENT	DIRECTOR OF TECHNOLOGY	858-864-2687
BLAKE, BARRET		858-864-2817	6042
BOTELER, TODD		858-864-2819	6048
GUERTIN, JONATHON		858-354-2168	6105
MENDOZA, RICH		858-864-2827	6041
OCEAN AIR	HOLTY, KAREN	858-437-2184	3998
	MACLAS, DAVID	858-437-2285	3941
	NIGHT CUSTODIAN	858-437-2285	3987
	WILSON, GARY	858-864-3491	3999
SAGE CANYON	GRACIANO, JOHN	858-864-3475	3187
	JUREWICZ, SARAH	858-864-3475	3187
	LA ROSE, PEG	858-864-3433	3199
	STANLEY, RYAN	858-864-3479	3182
	ROSS, BECKY	858-864-3439	3198
CHILDCARE OFFICE AT ASHLEY FALLS	JACOBS, CHARLEY	858-864-2507	3024
	KOMOSINSKI, CHARLENE	858-864-3489	3049
	LEEPER, GAYLORD	858-864-3465	3024
	NASH, MEGAN	858-864-2614	3024
	TAOVIL, JANA	858-740-7886	3024
	ROATH, YVONNE (ECC)	858-395-7373	3675
SYCAMORE RIDGE	DISNEY, EMILY	858-864-2591	3899
	HOUSE, LESA	858-864-2919	3898
	MAGAN, DONNIE	858-864-2568	3887
	RAMIREZ, CARLOS	858-864-2568	3887
TORREY HILLS	MENTADO, TRANQUILLO	858-864-4363	3787
	PAYNE, NANCY	858-864-3485	3798
	PAUL, SUSAN	858-437-1580	3799
	VASQUEZ, CARLOS	858-864-4363	3787
NURSES	FULSTON, JENNIFER	858-354-3962	
	REGOTTAZ, DEBBIE	858-229-0828	
	SMILEY, LORI	858-864-3445	3486



Employee Cell Phones

Government employers frequently provide their employees with cellular telephones and pagers to employees to conduct business. This can raise special tax concerns, due to the fact that these items are listed property under the Internal Revenue Code, and because employees may use them for business as well as personal use.

What is Listed Property?

"Listed property" includes items obtained for use in a business but designated by the Internal Revenue Code as lending themselves easily to personal use. This includes automobiles, computers, and entertainment or recreation-related items. In 1989, cellular telephones were added to this category. Although the use of these phones is much more widespread and economical today, they remain listed property and are subject to these restrictions.

For a for-profit business, the designation of an item as listed property has implications for depreciation deductions taken by the business and the computation of net income. However, this article focuses on the employment tax issues raised for employees of government entities.

Substantiation Requirements

To be able to exclude the use by an employee from taxable income from an employer-owned cell phone, the employer must have some method to require the employee to keep records that distinguish business from personal phone charges. If the telephone is used exclusively for business, all use is excludable from income (as a working condition fringe benefit). The amount that represents personal use is included in the wages of the employee. This includes individual personal calls, as well as a pro rata share of monthly service charges.

In general, this means that unless the employer has a policy requiring employees to keep records, or the employee does not keep records, the value of the use of the phone will be income to the employee.

At a minimum, the employee should keep a record of each call and its business purpose. If calls are itemized on a monthly statement, they should be identifiable as personal or business, and the employee should retain any supporting evidence of the business calls. This information should be submitted to the employer, who must maintain these records to support the exclusion of the phone use from the employee's wages.

The following situations illustrate the application of the rules:

Example 1: A municipal government provides an employee a cell phone for business purposes. The government's written policy prohibits personal use of the phone. The government routinely audits the employee's phone billings to confirm that personal calls were not made. No personal calls were actually made by the employee. The business use of the phone is not taxable to the employee.

Example 2: A municipal government provides an employee a cell phone for business purposes. The government's written policy prohibits personal use of the phone. However, the government does not audit phone use to verify exclusive business use. The fair market value of the phone, plus each monthly service charge and any individual call charges are taxable income to the employee, reportable on Form W-2.

Example 3: A state agency provides an employee with a cell phone and pays the monthly service charge. The employee is required to highlight personal calls on the monthly bill. The employee is then required to timely reimburse the agency for the cost of the personal calls, and the employee is charged a pro rata share of the monthly charge. The value of the business use portion of the phone is not taxable to the employee.

Employee-Owned Telephones

If the employee owns the phone, the listed property requirements do not apply. Any amounts the employer reimburses the employee for business use of the employee's own phone may be excludable from wages if the employee accounts for the expense under the accountable plan rules. See [Paragraph 15, Employer's Tax Guide \(Circular E\)](#), for more information about the accountable plan rules.

The FISCAL REPORT *an informational update*

Copyright © 2007 School Services of California, Inc.

Volume 27

For Publication Date: August 3, 2007

No. 16

Cell Phones and Their Impact on Taxable Income

The widespread popularity of school employers providing management and certain other employees with district-paid cell phones with which to conduct business can raise special tax concerns. Cell phones fall under the category of what the Internal Revenue Service (IRS) calls "Listed Property" (IRC Section 274). The IRS describes listed property as items that are "for use in a business but designated by the Internal Revenue Code as lending themselves easily to personal use." Other examples of listed property include automobiles, computers, Internet provider allowances, and entertainment or recreation-related items.

In general, personal use of a cell phone or other listed property gives rise to a taxable benefit to the employee. The IRS has prescribed substantiation requirements for employers to support exclusion of an employer-owned cell phone from the taxable income.

First, all use is excludable from taxable income if the phone is used *only* for business purposes. Employers prove this to the IRS by:

1. Having a policy prohibiting personal use.
2. Performing routine audits of phone billings for personal calls.

In contrast, the employer must do the following when the phone is used for both business and personal use in order to exclude the use from taxable income:

1. Have a policy in place requiring employees to keep records.
2. Require the employee to keep a log of each call and its business purpose.
3. Require the employee to identify personal and business phone calls on the monthly statement from the cell phone company; and maintain support for all business calls.

Generally, if no policy exists or the employee does not keep, at a minimum, the records described above, the value of the phone use will be reported as income to the employee on Form W-2.

Listed below are three examples from the IRS that illustrate the application of the rules:

- Example 1: A municipal government provides an employee a cell phone for business purposes. The agency's written policy prohibits personal use of the phone. The agency routinely audits the employee's phone billings to confirm that personal calls were not made. No personal calls were actually made by the employee. The business use of the phone is not taxable to the employee.

- Example 2. A municipal government provides an employee a cell phone for business purposes. The agency's written policy prohibits personal use of the phone. However, the agency does not audit phone use to verify exclusive business use. The fair market value of the phone, each monthly service charge, and any individual call charges are taxable income to the employee, reportable on Form W-2.
- Example 3: A state agency provides an employee with a cell phone and pays the monthly service charge. The employee is required to highlight personal calls on the monthly bill. The employee is then required to timely reimburse the agency for the cost of the personal calls, and the employee is charged a pro rata share of the monthly charge. The value of the business-use portion of the phone is not taxable to the employee.

On the other hand, none of the listed property requirements are applicable if the employee owns the phone. Any amounts the employer reimburses to the employee for business use of the employee's personal phone may be excludable from wages if the employee tracks the expense under the accountable plan rules. See Publication 15, Employer's Tax Guide (Circular E), for more specific information about the rules.

We recommend districts consult their external auditors if there are any questions about their existing policies and procedures in this area.

Go to <http://www.irs.gov/govt/fslg/article/0,,id=167154.00.html> to read the IRS article related to employee cell phones.

— *Lewis Wiley*

December 15, 2007

*Exclusively
Jan 1, 2008 443*

To: DMUSD Cell Phone Users

From: Dena Whittington, Assistant Superintendent of Business Services

Re: Personal use of district cell phone

School employers who provide staff with district-paid cell phones raise special tax concerns. Cell phones fall under the category of what the Internal Revenue Service call "Listed Property" (IRS Section 274). The IRS describes listed property as items that are "for use in a business but designated by the Internal Revenue Code as lending themselves easily to personal use."

In general, personal use of a cell phone or other listed property gives rise to a taxable benefit to the employee. The IRS has prescribed substantiation requirements for employers to support exclusion of an employer-owned cell phone from taxable income. One option is to certify the district-paid cell phone was used exclusively for business purposes. The second is to have the staff member reimburse the district for the cost of the personal calls, a pro rata share of the monthly charge, and any additional fees. The current reimbursement rate is \$.50 per minute. Any usage charges, such as downloads and 411, not related to DMUSD business must be reimbursed at the rate charged.

Employee Name _____

Cell Phone Number _____

Statement Date _____

_____ I have reviewed the Verizon statement and my cell phone usage was exclusively for business purposes.

_____ I have reviewed the Verizon statement and my cell phone usage included personal charges. I have enclosed payment for this usage at \$.50 per minutes plus any usage charges totaling \$ _____

[EXPINQ] District 011 Expenditure Accounts Budget Inquiry

Function EXPSUM
PDFLST DNLOAD

44

2/12/2008 4:12:44 PM

Year 0607 Budget Revised

Fund-Sub 03 00 Show combined total of Funds 03 and 06 Show All Funds

	Res-Sub	Goal	Func	Objt-Sub	Sch	PjYr	Respn
From	0000 510	0000	8200	5900 000	045		
To	0000 510		8200	5900 000	045		

OPERATIONS: UTIL-INS-DIS PREP UNDISTRIBUTED

Display By:

Fund Resource Goal Objt Func Sch Loc Cost Ctr PjYr

1						
	Object-Sub	Budget	Accum Trans.	Encumbrances	Remaining Bal.	Ren%
1	5900-000	\$26,351	\$26,350.11	\$0.00	\$0.89	0.0
	TOTALS	\$26,351	\$26,350.11	\$0.00	\$0.89	0.0

1 COMMUNICATIONS

[EXPINQ] District 011 Expenditure Accounts Budget Inquiry

Function EXPSUM
PDFLST DNLOAD

H 445

2/12/2008 4:13:14 PM

Year 0708 Budget Revised

Fund-Sub 03 00 Show combined total of Funds 03 and 06 Show All Funds

	Res-Sub	Goal	Func	Objt-Sub	Sch	PjYr	Respn
From	0000 510	0000	8200	5900 000	045		
To	0000 510		8200	5900 000	045		

OPERATIONS: UTIL-INS-DIS PREP UNDISTRIBUTED

Display By:

Fund Resource Goal Objt Func Sch Loc Cost Ctr PjYr

1						
	Object-Sub	Budget	Accum Trans	Encumbrances	Remaining Bal.	Rem%
1	5900-000	\$27,790	\$19,219.53	\$8,570.47	\$0.00	
	TOTALS	\$27,790	\$19,219.53	\$8,570.47	\$0.00	

1 COMMUNICATIONS

February 27, 2008

To: Board Members
From: Dena Whittington
Subject: 2007-2008 Monthly Budget Update

This agenda item is to provide a monthly update of remaining budget balances for each fund individually. The 2007-08 Second Interim Revised Budget amounts are used for revenue and expenditures. The actual revenues and expenditures are as of January 31, 2008.

FISCAL IMPACT: Presentation of this report is for information only and does not affect revenues, expenses, or projected ending fund balances in the 2007-2008 Budget.

RECOMMENDED: No action required, for information only.

10.12

**Del Mar Union School District
2007-2008 Attorney Fees
General Fund - Unrestricted
January 31, 2008**

		2007-08		
		Revised at	Actuals to	% of Budget
		Second Interim	Date	Remaining
0000-504	Business	120,000	48,009	60%
0000-772	Facilities	19,903	8,047	60%
0000-503	Personnel	5,208	5,758	-11%
0000-420	Special Education	5,000	3,374	33%
Total Attorney Fees		\$ 150,111	\$ 65,188	57%

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
General Fund - Unrestricted
January 31, 2008**

	2007-08		
	Revised at		% of Budget
Revenues	Second Interim	Actuals to Date	Remaining
Revenue Limit Sources*	\$ 28,999,235	\$ 16,299,424	44%
Federal Revenue	-	-	
Other State Revenue	2,942,616	756,117	74%
Other Local Revenue	1,992,462	1,295,268	35%
Total Revenues	\$ 33,934,313	\$ 18,350,809	46%
Expenditures			
Certificated Salaries	\$ 17,773,306	\$ 9,555,532	46%
Classified Salaries	3,415,023	1,814,749	47%
Employee Benefits	4,884,693	2,571,612	47%
Books and Supplies	1,689,918	1,026,919	39%
Services and Other Operating	2,488,923	1,222,380	51%
Capital Outlay	192,342	150,227	22%
Other Outgo	18,048	25,874	-43%
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 30,462,253	\$ 16,367,293	46%
Excess (Deficiency) Revenues and Expenditures	\$ 3,472,060	\$ 1,983,516	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	(255,945)	(255,945)	
Contributions	(4,133,398)	(1,069,954)	
Other Financing Sources and Uses	\$ (4,389,343)	\$ (1,325,899)	
Net Increase (Decrease) In Fund Balance	\$ (917,283)	\$ 657,617	
Beginning Fund Balance	\$ 8,238,034		
Ending Fund Balance**	\$ 7,320,751		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
General Fund - Restricted
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ 326,691	\$ -	100%
Federal Revenue	728,093	630	100%
Other State Revenue	1,150,885	845,639	27%
Other Local Revenue	1,401,278	664,449	53%
Total Revenues	\$ 3,606,947	\$ 1,510,718	58%
Expenditures			
Certificated Salaries	\$ 2,461,406	\$ 1,257,937	49%
Classified Salaries	2,105,094	1,034,126	51%
Employee Benefits	942,159	461,773	51%
Books and Supplies	1,582,732	611,486	61%
Services and Other Operating	1,536,343	595,875	61%
Capital Outlay	25,376	25,376	
Other Outgo	88,176	44,087	50%
Transfers of Indirect/Direct Support	-		
Total Expenditures	\$ 8,741,286	\$ 4,030,660	54%
Excess (Deficiency) Revenues and Expenditures	\$ (5,134,339)	\$ (2,519,942)	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ (140,731)	\$ (140,731)	
Contributions	\$ 4,133,398	\$ 1,069,954	
Other Financing Sources and Uses	\$ 3,992,667	\$ 929,223	
Net Increase (Decrease) In Fund Balance	\$ (1,141,672)	\$ (1,590,719)	
Beginning Fund Balance	\$ 1,261,681		
Ending Fund Balance**	\$ 120,009		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
General Fund - Combined
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ 29,325,926	\$ 16,299,424	44%
Federal Revenue	\$ 728,093	\$ 630	100%
Other State Revenue	\$ 4,093,501	\$ 1,601,756	61%
Other Local Revenue	\$ 3,393,740	\$ 1,959,717	42%
Total Revenues	\$ 37,541,260	\$ 19,861,527	47%
Expenditures			
Certificated Salaries	\$ 20,234,712	\$ 10,813,469	47%
Classified Salaries	\$ 5,520,117	\$ 2,848,875	48%
Employee Benefits	\$ 5,826,852	\$ 3,033,385	48%
Books and Supplies	\$ 3,272,650	\$ 1,638,405	50%
Services and Other Operating	\$ 4,025,266	\$ 1,818,255	55%
Capital Outlay	\$ 217,718	\$ 175,603	19%
Other Outgo	\$ 106,224	\$ 69,961	34%
Transfers of Indirect/Direct Support	\$ -	\$ -	
Total Expenditures	\$ 39,203,539	\$ 20,397,953	48%
 Excess (Deficiency) Revenues and Expenditures	 \$ (1,662,279)	 \$ (536,426)	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ (396,676)	\$ (396,676)	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ (396,676)	\$ (396,676)	
Net Increase (Decrease) In Fund Balance	\$ (2,058,955)	\$ (933,102)	
Beginning Fund Balance	\$ 9,499,715		
Ending Fund Balance**	\$ 7,440,760		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Cafeteria Fund
January 31, 2008**

	2007-08 Revised at Second Interim	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	\$ -		
Federal Revenue	98,341	\$ 21,143	79%
Other State Revenue	4,188	\$ 1,808	57%
Other Local Revenue	803,462	\$ 420,747	48%
Total Revenues	\$ 905,991	\$ 443,698	51%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	102,735	\$ 53,206	48%
Employee Benefits	36,944	\$ 19,415	47%
Books and Supplies	720,533	\$ 284,588	61%
Services and Other Operating	7,333	\$ 6,728	8%
Capital Outlay	35,728	\$ 35,728	0%
Other Outgo	22,121	\$ -	100%
Transfers of Indirect/Direct Support	-	\$ -	
Total Expenditures	\$ 925,394	\$ 399,665	57%
Excess (Deficiency) Revenues and Expenditures	\$ (19,403)	\$ 44,033	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	-	\$ -	
Contributions	-	\$ -	
Other Financing Sources and Uses	\$ -	\$ -	
Net Increase (Decrease) In Fund Balance	\$ (19,403)	\$ 44,033	
Beginning Fund Balance	\$ 34,324		
Ending Fund Balance**	\$ 14,921		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Deferred Maintenance
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	143,698	0	100%
Other Local Revenue	8,000	6,696	16%
Total Revenues	\$ 151,698	\$ 6,696	96%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	57,750	34,738	40%
Capital Outlay	0	0	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 57,750	\$ 34,738	40%
Excess (Deficiency) Revenues and Expenditures	\$ 93,948	\$ (28,042)	
Other Financing Sources and Uses			
Transfers In	\$ 136,758	\$ -	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ 136,758	\$ -	
Net Increase (Decrease) In Fund Balance	\$ 230,706	\$ (28,042)	
Beginning Fund Balance	\$ 524,265		
Ending Fund Balance**	\$ 754,971		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Special Reserve for other than Capital Outlay
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	38,000	16,557	56%
Total Revenues	\$ 38,000	\$ 16,557	56%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	0	0	
Capital Outlay	0	0	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ -	\$ -	
 Excess (Deficiency) Revenues and Expenditures	 \$ 38,000	 \$ 16,557	
Other Financing Sources and Uses			
Transfers In	\$ 255,945	\$ 255,945	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ 255,945	\$ 255,945	
Net Increase (Decrease) In Fund Balance	\$ 293,945	\$ 272,502	
 Beginning Fund Balance	 \$ 1,242,493		
 Ending Fund Balance**	 \$ 1,536,438		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Capital Facilities
January 31, 2008**

	2007-08 Revised at Second Interim	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	127,400	49,009	62%
Total Revenues	\$ 127,400	\$ 49,009	62%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	10,000	5,103	
Capital Outlay	70,000	0	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 80,000	\$ 5,103	94%
Excess (Deficiency) Revenues and Expenditures	\$ 47,400	\$ 43,906	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ -	\$ -	
Net Increase (Decrease) In Fund Balance	\$ 5,181	\$ 43,906	
Beginning Fund Balance	\$ 35,434		
Ending Fund Balance**	\$ 40,615		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
 2007-2008 Budget Update - Estimated Actuals
 Special Reserve Fund for Capital Outlay Projects
 January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	40,000	244	99%
Total Revenues	\$ 40,000	\$ 244	99%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	0	0	
Capital Outlay	5,228	5,228	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 5,228	\$ 5,228	
Excess (Deficiency) Revenues and Expenditures	\$ 34,772	\$ (4,984)	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ -	\$ -	
Net Increase (Decrease) In Fund Balance	\$ 34,772	\$ (4,984)	
Beginning Fund Balance	\$ 19,823		
Ending Fund Balance**	\$ 54,595		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
 These components are not addressed on this spreadsheet

**Del Mar Union School District
 2007-2008 Budget Update - Estimated Actuals
 Capital Project Fund for Blended Component Units
 (CFD 95-1 and CFD 99-1)
 January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	2,797,545	1,575,320	44%
Total Revenues	\$ 2,797,545	\$ 1,575,320	44%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	155,867	46,908	70%
Capital Outlay	8,577,904	7,325,321	15%
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 8,733,771	\$ 7,372,229	16%
Excess (Deficiency) Revenues and Expenditures	\$ (5,936,226)	\$ (5,796,909)	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	(1,181,002)	(1,162,260)	
Contributions	-	-	
Other Financing Sources and Uses	\$ (1,181,002)	\$ (1,162,260)	
Net Increase (Decrease) In Fund Balance	\$ (7,117,228)	\$ (6,959,169)	
Beginning Fund Balance	\$ 24,883,985		
Ending Fund Balance**	\$ 17,766,757		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
 These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Debt Service Fund for Blended Component Units (CFD)
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
	Second Interim	Date	Remaining
Revenues			
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	0	0	
Total Revenues	\$ -	\$ -	
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	0	0	
Capital Outlay	0	0	
Other Outgo	1,181,002	426,051	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 1,181,002	\$ 426,051	
Excess (Deficiency) Revenues and Expenditures	\$ (1,181,002)	\$ (426,051)	
Other Financing Sources and Uses			
Transfers In	\$ 1,181,002	\$ 426,051	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ 1,181,002	\$ 426,051	
Net Increase (Decrease) In Fund Balance	\$ -	\$ -	
Beginning Fund Balance	\$ -		
Ending Fund Balance**	\$ -		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Other Enterprise Fund - Childcare
January 31, 2008**

	2007-08		
	Revised at	Actuals to	% of Budget
Revenues	Second Interim	Date	Remaining
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	2,579,672	1,456,842	44%
Total Revenues	\$ 2,579,672	\$ 1,456,842	44%
Expenditures			
Certificated Salaries	\$ 65,396	\$ 38,946	40%
Classified Salaries	1,647,936	983,371	40%
Employee Benefits	333,154	198,420	40%
Books and Supplies	231,237	125,874	46%
Services and Other Operating	172,921	40,317	77%
Capital Outlay	0	0	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ 2,450,644	\$ 1,386,928	43%
Excess (Deficiency) Revenues and Expenditures	\$ 129,028	\$ 69,914	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ -	\$ -	
Net Increase (Decrease) In Fund Balance	\$ 876,676	\$ 69,914	
Beginning Fund Balance	\$ 1,046,413		
Ending Fund Balance**	\$ 1,923,089		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

**Del Mar Union School District
2007-2008 Budget Update - Estimated Actuals
Foundation Trust Fund
January 31, 2008**

	2007-08 Revised at Second Interim	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	\$ -	\$ -	
Federal Revenue	0	0	
Other State Revenue	0	0	
Other Local Revenue	1,400	567	60%
Total Revenues	\$ 1,400	\$ 567	60%
Expenditures			
Certificated Salaries	\$ -	\$ -	
Classified Salaries	0	0	
Employee Benefits	0	0	
Books and Supplies	0	0	
Services and Other Operating	0	0	
Capital Outlay	0	0	
Other Outgo	0	0	
Transfers of Indirect/Direct Support	0	0	
Total Expenditures	\$ -	\$ -	
Excess (Deficiency) Revenues and Expenditures	\$ 1,400	\$ 567	
Other Financing Sources and Uses			
Transfers In	\$ -	\$ -	
Transfers Out	\$ -	\$ -	
Contributions	\$ -	\$ -	
Other Financing Sources and Uses	\$ -	\$ -	
Net Increase (Decrease) In Fund Balance	\$ 1,400	\$ 567	
Beginning Fund Balance	\$ 42,584		
Ending Fund Balance**	\$ 43,984		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for
These components are not addressed on this spreadsheet

Date: February 19, 2008
 To: Board Members
 From: Rodger Smith
 Through: Tom Bishop
 Subject: Approval of Recommended Personnel Actions: Employment, Resignations, Dismissals, Leaves of Absences and Change of Status

CERTIFICATED

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Bignami, Alane	RSP Teacher	1.00	Ashley Falls	Approve Assignment Effective 1/28/08	Replacement
Canter, Annie	Teacher	1.00	LOA	Approve Resignation Effective 6/22/07	
Hoy, Rebecca	Teacher	1.00	LOA	Approve Second Year Unpaid Leave of Absence for 2008/2009	
Jones, Zaklina	Teacher	1.00	LOA	Approve Resignation Effective 6/16/06	
Kandel, Jasmyn	Teacher	1.00	LOA	Approve Resignation Effective 6/16/06	
Schengel, Audrey	Teacher	1.00	Sycamore Ridge	Approve Unpaid Leave of Absence Effective at the End of FMLA through 1/2/09	

Date: February 19, 2008
 To: Board Members
 From: Rodger Smith
 Through: Tom Bishop
 Subject: Approval of Recommended Personnel Actions: Employment, Resignations, Dismissals, Leaves of Absences and Change of Status

CLASSIFIED

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Berger, Tracy	Health Care Technician	0.50	Del Mar Heights	Approve Reduction in Hours from 25 Hours per Week to 20 Hours per Week Effective 2/1/08	
Brown, Chelsea	Child Care Worker I Noon Duty	0.55 0.013	Child Care Ocean Air	Approve Resignation Effective 2/4/08	
Brown, Julie	Child Care Worker I	0.75	Child Care	Approve Assignment Effective 2/6/08	Replacement
Brown, Zachary	Instructional Aide II	0.0625	Sycamore Ridge	Approve Extension of Temporary of Assignment Effective 1/15/08 - 6/12/08	Temporary
Busuttil, Simone	Child Care Worker I	0.65	Child Care	Approve Assignment Effective 2/11/08	Replacement
Cabrera, Jacob	Child Care Worker I Noon Duty	0.75 0.025	Child Care Ocean Air	Approve Resignation Effective 1/18/08	

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Collins, Ambar	Child Care Worker I	0.75	Child Care	Approve Resignation Effective 1/25/08	
Daige, Amber	Office Assistant	0.18	Child Care	Approve Reduction in Hours from 19 Hours per Week to 7 Hours per Week Effective 1/22/08	
Dorn, William	Child Care Worker I	0.75	Child Care	Approve Assignment Effective 2/6/08	Replacement
Ducker, Kimberly	Child Care Worker I	0.45	Child Care	Approve Assignment Effective 1/28/08	Replacement
Dupree, Alecia	Child Care Worker I	0.75	Child Care	Approve Resignation Effective 2/1/08	
Gonzalez, Brittnee	Child Care Worker I	0.375	Child Care	Approve Increase in Hours from 8 Hours per Week to 15 Hours per Week Effective 2/11/08	Replacement
Hoover, Kelly	Child Care Worker I	0.20	Child Care	Approve Resignation Effective 12/20/08	
Hopkins, Christopher	Child Care Worker I	0.75	Child Care	Approve Assignment Effective 2/11/08	Replacement
Hughes, Kelly	Special Education Aide II	0.75	Sycamore Ridge	Approve Assignment Effective 2/1/08	Replacement
Irvine, Tyler	Night Custodian	1.00	Ocean Air	Approve Resignation Effective 1/18/08	

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Kostakos, Tiffany	Noon Duty Aide	0.075	Del Mar Heights	Approve Assignment Effective 1/15/08	Replacement
Kwon, Grace	Child Care Worker I	0.425	Child Care	Approve Reduction in Hours from 18 Hours per Week to 17 Hours per Week Effective 2/11/08	
Moses, Lauren	Child Care Worker I	0.50	Child Care	Approve Unpaid Leave of Absence from 2/18/08 to 5/16/08	
Murray, April	Child Care Worker I	0.438	Child Care	Approve Reduction in Hours from 17.5 Hours per Week to 14.25 Hours per	
Peterson, Jessica	Child Care Worker I	0.30	Child Care	Approve Assignment Effective 2/21/08	Replacement
Ramirez, Veronica	Child Care Worker I	0.50	Child Care	Approve Assignment Effective 2/6/08	Replacement
Rodriguez, Patricia	Child Care Worker I	0.40	Child Care	Approve Assignment Effective 2/11/08	Replacement
Sacha, Stefanie	Noon Duty Aide	0.025	Ocean Air	Approve Assignment Effective 1/18/08	Replacement
Sacha, Stefanie	Child Care Worker I	0.60	Child Care	Approve Increase in Hours from 18 Hours per Week to 24 Hours per Week	Replacement
Sandoval, Jonathan	Child Care Worker I Noon Duty	0.625 0.025	Child Care Torrey Hills	Approve Resignation Effective 1/11/08	

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Sarg, Jennifer	Noon Duty Aide	0.025	Torrey Hills	Approve Assignment Effective 1/14/08	Replacement
Small, Sallie	Special Education Aide I	0.75	Sage Canyon	Approve Assignment Effective 2/4/08	Replacement
Trust, Heather	Child Care Worker I Noon Duty	0.45 0.025	Child Care Ashley Falls	Approve Resignation Effective 1/18/08	
Welker, Johanna	Child Care Worker I	0.75	Child Care	Approve Assignment Effective 2/11/08	Replacement
Will, Jessica	Special Education Aide II	0.75	Ashley Falls	Approve Assignment Effective 2/11/08	Replacement

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Board Personnel Committee Report

Board Member White will update the Board of Trustees on the February 21, 2008 discussions of the Board Personnel Committee.

For Information Only.

February 20, 2008

To: Board Members
From: Tom Bishop
Subject: Board Approval, Coordinator of State and Federal Programs

On January 23, 2008, staff provided the Board with information about the District's pressing need to approve the new position of Coordinator of State and Federal Projects.

The January 23 Board item regarding this topic has been included with this item tonight.

Also attached are photocopies of pages 6-15 from the 2005 Orange County Department of Education "Categorical Programs Resource Guide, Fall 2005". Pages 6-15 illustrate the monthly work tasks that must be carried out by school districts (like Del Mar) that receive state and federal categorical funds. Notice that some of the work tasks occur each month, while other work tasks occur only in one month.

Districts that receive categorical funds must comply with the state and federal requirements that accompany the funds. Failure to comply with the requirements can jeopardize current and future categorical funding.

By approving the job description tonight, the District can begin the process to fill this position in the spring and begin to look carefully at the compliance requirements of each state and federal categorical program and communicate compliance requirements to site principals.

Since the District is currently scheduled for a comprehensive State Department review of all categorical requirements at all eight sites in 2009/2010, approving this position tonight will enable the District to spend 08/09 school year assessing and improving compliance.

In the event that the Board decides against adding the new categorical coordinator position, the District will need to re-assess the job responsibilities of the Assistant Superintendent, Curriculum position so that mandated state requirements are included in the Assistant Superintendent, Curriculum job description.

Lastly, approving this new position will use funds that have been budgeted for the vacant Grant Writer position. Approving this position will have no fiscal impact in fiscal 07/08.

RECOMMENDATION: The Superintendent recommends that the Board approve the certificated leadership position of Coordinator of State and Federal Projects

January 23, 2008

To: Board Members

From: Tom Bishop

Subject: Board Approval, Coordinator of State and Federal Programs

Attached is Board item 11.4 from the November 14, 2007 Board agenda. In that item, the administration asked the Board to approve a new leadership position (Coordinator of State and Federal Programs) that would be assigned to the Curriculum Department.

If approved, this new position will provide the Assistant Superintendent, Curriculum with badly needed resources that will help the Board to achieve its curriculum, technology, and compliance goals.

If the new position is not approved, staff will be assessing the top mandated priorities for the Assistant Superintendent-Curriculum position, and also review the non-mandated activities (Professional Learning Communities, foreign language programs, Action Teams, staff development, etc) that are currently assigned to the Assistant Superintendent-Curriculum position. After the assessment/review, staff will report back on future priorities for the Assistant Superintendent-Curriculum position.

The Board will recall that the administration proposes to use \$100,000 in resources that would have been used to fund the Grace Huseur grant writer position that was fully funded in the 07/08 budget. As the Board can recall, Grace Huseur retired in October and the funds that would have paid for Grace Huseur's position remain in the 07/08 budget.

The Board will also recall that it is standard practice for 4000 student school districts in San Diego County to fund two curriculum leadership positions. Both Solana Beach School District (2,900 students) and Alpine School District (2,350 students) currently fund a second leadership position in curriculum, and both Solana Beach and Alpine have considerably lower enrollment than Del Mar.

Failure to fund the second curriculum position in a timely manner will have negative short term and long term impacts that will harm the interests of students, staff, and the Board of Trustees.

RECOMMENDATION: Staff is recommending that the Board approve the new Coordinator of State and Federal Programs position so that the Curriculum Department has adequate resources to accomplish its mandated and non-mandated activities.

Regular Board Meeting of November 14, 2007

November 7, 2007

To: Board Members

From: Rodger Smith

Through: Tom Bishop

Subject: Board Approval, Expansion Leadership Position—Coordinator of State and Federal Programs

When Janet Bernard was hired as the District's first Assistant Superintendent for Curriculum in July 1999, the District's student enrollment was about 2050 pupils who were housed in four schools (Heights, Hills Academy, CDM, and Ashley Falls.) Today the District's student enrollment is about 4080 pupils who are housed in eight great schools (Heights, Hills Academy, CDM, Ashley Falls, Torrey Hills, Sycamore Ridge, and brand new Ocean Air).

The remarkable growth in student enrollment during the last nine years caused the total number of teacher positions and principal positions in the District to double. Consequently, it has become impossible to maintain the high level of service from Janet Bernard's position without eliminating or curtailing some services, including mandated programs. Rather than eliminating services or providing low quality and infrequent service, the Superintendent is asking the Board to approve a new expansion leadership position "Coordinator of State and Federal Projects" so that the District can continue to meet its mandated requirements while moving forward with local innovation (Professional Learning Community activity, new Action Teams in Health/PE and Enrichment funding, new Spanish immersion and exposure programs, and leadership for the District's evolving technology program).

Rodger Smith has worked with Janet Bernard and the Directors to create the proposed job description for the new position of Coordinator of State and Federal Programs. (See attached)

The Directors and the Superintendent have looked carefully at different options to provide funding for this important instructional role and recommend that the District use the \$100,000 in resources that would have been used to fund the teacher on special assignment/grant writer position that was left vacant when Grace Hauseur retired at the end of September. Since the new Coordinator of State and Federal Programs position will not begin employment until March 2008, the unused resources left from the vacant teacher on special assignment/grant writer position can be used to pay for 100% of the 07/08 salary and benefits for the Director of State and Federal Programs position. Assuming that the Coordinator of State and Federal Programs position is filled for the

entire 08/09 budget year, the District general fund will need to support this position with about \$30,000.

In checking with other neighboring school districts we learned that Solana Beach School District (2900 students) has funded this equivalent curriculum leadership position for the past 10 years. Encinitas School District has enrollment of about 5800 students and has funded three curriculum leadership positions for many years. Other districts of similar size have funded the following positions:

<u>District</u>	<u>Enrollment</u>	<u>Position</u>
Alpine	2342	Coordinator of Educational Projects
Fallbrook Elem.	5819	Director of Special Projects
Lemon Grove	4600	Projects Coordinator
Valley Center – Pauma	4663	Administrator for Special Projects

If the board approves the job description tonight, the HR Department will begin an advertising campaign to inform qualified candidates of the new position. It is likely that the deadline for applications may be the first week in January, with interviews taking place about February 1st. Depending on the employment circumstances of the top candidate, the new Coordinator of State and Federal programs may report to work on or about March 1, 2008.

FISCAL IMPACT: Revenues: Unrestricted General Fund Revenues will fund this position. Expenditure: There is \$86,972 remaining budget for salary and benefits in the vacant Grant Writer position. This should be sufficient to fund the new position for the remainder of the year. Fund Balance: No change in Fund Balance at this time. Possibility of increased Fund Balance if new position requires less than \$86,972 in the 07-08 fiscal year.

RECOMMENDED: The Superintendent Recommends Board Approval, Expansion Leadership Position—Coordinator of State and Federal Programs

DEL MAR UNION SCHOOL DISTRICT

CLASS TITLE: **COORDINATOR OF STATE AND FEDERAL PROJECTS**

BASIC FUNCTION:

Under the direction of the Assistant Superintendent of Curriculum and Instruction, the Coordinator of State and Federal Projects oversees the use of state and federal categorical funding programs, coordinates the district's technology instructional program and coordinates the district's library program.

REPRESENTATIVE DUTIES:

- Coordinates, implements and evaluates the District's State and Federal Programs, including the School Improvement Program (SIP) Gifted and Talented Education program (GATE) and English Language Development (ELD) programs.
- Coordinates development and implementation of the District's instructional technology program.
- Studies relevant state and federal legislation, projects and programs for potential opportunities for educational grants, entitlements and allocations to enhance district programs.
- Informs, interprets and makes recommendations to the Assistant Superintendent of Curriculum and Instruction regarding potential impacts and effects of current and impending legislation.
- Provides leadership to all district staff in assigned areas of responsibility.
- Plans and implements staff development programs relating to GATE, English Language Learners (ELL) and other state and federal projects.
- Coordinates the ELD Program delivery at sites.
- Coordinates language assessment of English Language Learners and maintains a database of testing results.
- Assists staff in planning the prudent use of funds available to the schools through pertinent state and federal programs.
- Facilitates designated committees in specific programs, projects or courses of action including advisory committees, budget committees and project planning.
- Obtains information, data and application forms necessary to fulfill the requirements of program/project applications.
- Considers and evaluates requests from school personnel for project and program expenditures.
- Evaluates all state and federally funded projects in operation in the district on a regular basis.
- Compiles and maintains written records and reports on results of all state and federal projects and disseminates this information and data as appropriate.
- Coordinates the work and staff development of site technology teachers.
- Coordinates the work and staff development of the site library specialists.
- Supervises and evaluates the performance of assigned staff.
- Performs other duties as assigned.

KNOWLEDGE AND ABILITIES:**KNOWLEDGE OF:**

- Laws and regulations pertaining to federal and state funding opportunities.
- District policies.
- California Standards for the Teaching Profession.
- California Professional Standards for Educational Leaders and State Curriculum Standards.
- Operation of federal and state categorical programs pertinent to education.
- Educational theory, research and current issues regarding gifted education.
- Principles of learning theory and instructional methodology for English Language Development among English Language Learners
- Assessment techniques for English learners.
- Current theory and practice regarding instructional technology
- Grant writing.
- Budget management systems.
- Personnel management and training.
- Effective managerial skills as they relate to school and school district administration.

ABILITY TO:

- Manage and coordinate all assigned federal and state programs.
- Provide leadership and direction in areas of responsibility.
- Diagnose and evaluate language progress of pupils.
- Establish and maintain effective working relationships with staff and community.
- Make decisions and be responsible for these decisions.
- Communicate effectively, both orally and in writing with all client groups.
- Utilize strong organizational and interpersonal skills.
- Plan, organize, schedule, supervise and evaluate the work of others.

QUALIFICATIONS:

- Valid California Teaching and Administrative Credential
- Master's Degree
- Expertise in the area of curriculum and instruction for English Language Learners and GATE; grants and writing, and technology as an instructional tool.
- California Driver's License

EXPERIENCE:

- 5 years experience at the elementary school level with evidence of increasing levels of responsibility in administration.

WORKING CONDITIONS:**ENVIRONMENT:**

- Office Environment

PHYSICAL DEMANDS:

- Dexterity of hands and fingers to operate a computer keyboard and other office equipment.
- Sitting for extended periods of time.
- Kneeling, bending at the waist, and reaching overhead, above the shoulders and horizontally to retrieve and store files.
- Hearing and speaking to exchange information in person or on the telephone.
- Seeing to read, prepare and review a variety of materials.

SALARY:

- Placement on the Certificated Management Salary Schedule.

Management Timeline

	CELDT testing. Ensure that schools implement CELDT testing in a timely manner.	July - October	ELD Coordinator
	Compliance Monitoring. Review prior year's compliance monitoring information and plan for changes needed to meet legal requirements.	July - June	
	Consolidated Application. Verify that materials, supplies, equipment, and contracts purchased from Consolidated Application funds are appropriately justified to program description.	July - June	
	Consolidated Application. Verify that job descriptions for Consolidated Application personnel are current.	July - June	
	Equipment. Verify that labeling and equipment inventory is updated.	July - June	
	Homeless. Identify person responsible as "Homeless Liaison".	July	
	Private Schools. Calculate number of eligible private school students for eligible federal programs and determine funding needed to provide equitable funding prior to transferring funds from those programs.	July - August	
	Program Improvement/ Choice Requirements. Send letters to neighboring districts requesting option to transfer students to meet Choice requirements. Maintain documentation of response(s).	July - August	
	Program Improvement/ Choice. Identify non-PI schools with available space to meet Choice requirements.	July	Attendance Office
	Records. Verify that the district maintains records, school plans, and Consolidated Applications for five years (3 years for state programs; 5 for federal).	July - June	
	Time Accounting. Verify that time accounting system is in place and maintained for multi-funded Consolidated Application personnel.	July to June	
	Title I / Parents. Establish process to notify parents of students attending Title I schools of their right to obtain information regarding professional qualifications of classroom teachers and paraprofessionals.	July - Year-round schools/September - traditional schools)	Human Resources School Sites
	Title I / Schools. Disaggregate evaluation data for Title I Schools. Maintain data on file.	July - August	Assessment Coordinator

Management Resources 6

Title I / Schoolwide Program. Submit a CDE "Request for Authorization for Schoolwide Program" for schools that have completed planning year and received local board approval.	July - June	
Title I / Schoolwide. Identify potential Title I schoolwide programs and submit intent form.	July - June	
TUPE / S&DFSC. Receive annual report forms for TUPE and S&DFSC.	July - August	
Uniform Complaint Procedure. Verify that the Uniform Complaint Procedure is current and complete, and district contact is identified and aware of their responsibilities.	July - August	District Uniform Complaint Procedure Contact.
Waivers. Submit new or renewed waivers, if needed.	July - June	
Assessment / PI Status. Use assessment data to identify PI status of schools not making AYP for two years or more.	August	Assessment Coordinator, Management Team/Sites
Assessment. Provide schools with results of state assessments from previous school year disaggregated by population groups represented in the school.	August - September	Assessment Coordinator Sites
Compliance Monitoring. Select program representatives to participate in CDE compliance monitoring training (state review year).	August - September	Management Team
Compliance Monitoring. Inform management team of Compliance Monitoring Review status (self review, or validation review) and begin initial planning for the process.	August - April	Management Team
District Advisory Committee (DAC). Reconstitute District Advisory Committee (DAC) as needed.	August - October	ELD Coordinator
Funding / Centralized Services. Determine amount of entitlements to be reserved for centralized services.	August	Management Team, Sites
Funding / Reservation. Calculate amount to set aside for programs requiring reservation of funds.	August	Business Services
Funding/Reservation PI. Estimate 20% reservation for Choice and Supplemental Services and 10% reservation for Professional Development for Program Improvement Schools.	August	Business Services
Homeless. Ensure schools are trained in procedures for enrolling homeless children.	August	Homeless Liaison
II/USP/HP. Review list of schools eligible for II/ USP and/or HP grants programs. Determine if eligible schools will apply for planning grants. Submit application if appropriate.	August	Sites

Management Resources

<p>Local Education Agency (LEA) Plan. Consult with teachers, principals, other district and school program administrators, and parents regarding LEA plan revisions and implications for site plans.</p>		<p>August - December</p>	<p>Management Team, Curriculum ELD Coordinators/ Sites</p>
<p>Persistently Dangerous Schools. Identify schools designated as "Persistently Dangerous," and offer students attending those schools, and students who are victims of violent criminal offenses, an opportunity to transfer to a "safe" school.</p>		<p>August- September Notification timeline begins with date of identification</p>	<p>Student Services Administrator</p>
<p>Program Improvement / Choice. Notify parents of students in PI schools of their option to transfer under Public School Choice option.</p>		<p>August - Notification by September 1</p>	
<p>Program Improvement, Year 2. Notify parents of eligible students in year 2 Program Improvement schools (annually) of the availability of supplemental services and the process for accessing services.</p>		<p>August - September</p>	<p>PI Sites</p>
<p>School Allocations. Determine school level funding amounts for Consolidated Programs and provide that information to schools.</p>		<p>August</p>	<p>Business Services</p>
<p>Single School Plans. Develop description of centralized services for schools to include in Single School Plans.</p>		<p>August (or as needed based on annual plan cycle)</p>	
<p>Staff Development. Coordinate district level staff development as needed based on school plans or as required by the district.</p>		<p>August - September</p>	<p>Curriculum Coordinator(s)</p>
<p>Staff Development. Ensure funding, personnel, calendars are in place to support staff development program, as defined in school & LEA plans.</p>		<p>August - April</p>	<p>Curriculum Coordinator(s)</p>
<p>Title I Schools / Parents LEP. Ensure that Title I schools notify parents of LEP students enrolled in language instruction program of the reasons for identification, the child's level of English proficiency, how the program will meet their child's needs, exit criteria, and parent's rights to request removal from the program, (notification to occur not later than 30 days after the beginning of the school year or within 2 weeks of being placed in the program.)</p>		<p>August (for year round), October (for traditional); ongoing as needed.</p>	<p>ELD Coordinator</p>
<p>Waiver. Submit waiver to allow carry-over of excess funds.</p>		<p>August</p>	
<p>Carryover. Confirm carryover per funding source.</p>		<p>September</p>	<p>Business Services</p>
<p>Compliance Monitoring. Prepare for school-level compliance monitoring; offer support for scheduling and self-evaluation to maintain program compliance.</p>		<p>September-December, recommended annually</p>	<p>District Contact for Specific Consolidated Programs</p>
<p>Compliance Monitoring. Review Con App Legal assurances with staff to ensure compliance. Modify/revise policies and procedures as needed.</p>		<p>September</p>	

Management Resources

DAC and SSC. Verify that DAC and School Site Council responsibilities are occurring, minutes are kept, and bylaws are current.	September-May	
DAC. Supply DAC and School Site Councils with training and materials.	September-October	
English Language Learners. Develop/update "Staffing Plan" to remedy any shortage of qualified teachers to meet the needs of English learners.	September - October	ELD Coordinator
English Language Learners. Obtain confirmation of, and document district's good faith effort to find an adequate number of appropriately qualified teachers to meet the needs of English Language learners.	September-October	ELD Coordinator
ESEA Title I/SCE programs. Verify that systems are in place for collecting appropriate data based on evaluation design, including required achievement data for ESEA Title I/ SCE programs.	September - May	Assessment Coordinator
Highly Qualified Teachers. Develop/monitor plan to ensure that the district is making adequate progress toward having all teachers "highly qualified" by 2005-2006.	September-June	Human Resources
Highly Qualified Teachers. Ensure that all newly hired teachers meet "highly qualified teachers" definition.	September-June	Human Resources
Home Language Survey/CELDT. Verify that Home Language Survey and CELDT testing occur within time lines (upon enrollment).	September - October	ELD Coordinator
II/USP HP. Select external evaluator for II/USP schools.	September	Sites
LEA Plan . Update local Education Agency Plan to reflect any program changes.	September-November	Management Team
New Funding Sources. Be aware of potential new funding sources.	September	
Parent Involvement: Ensure district and school level policies have been developed with parent input and are being implemented per NCLB requirements.	September	Parent Involvement Coordinator
Parent Involvement: Ensure Home-School Compacts are implemented per NCLB requirements.	September	Parent Involvement Coordinator
Private Schools. Implement services for eligible students in participating private schools and determine system for ongoing monitoring of private schools programs.	September	
Program Improvement / Parents. Ensure that all parents of students in school identified for Program Improvement are informed of: what identification means/ how their school compares to others; reasons for identification; what the school is doing to address the low achievement; how the LEA and SEA are assisting; how parents can become involved; option to transfer their child to another non-PI public school with transportation costs paid, and/or obtain Supplemental Services.	September	

Management Resources
479

Program Improvement, Year 1. Assist year 1 Program Improvement schools in developing / revising a plan in consultation with parents, school, staff, LEA staff serving the school, and an outside expert. (Due within 3 months of identification).	September - November	
Program Improvement, Year 2. Support Year 2 Program Improvement schools in providing assistance to parents in choosing supplemental service providers from the approved list.	September-October	Sites
Program Improvement. Review Phase II AYP data that may affect Program Improvement status of schools.	September	Assessment Coordinator
School Level Advisory Committees. Verify that school level advisory committees receive results of program evaluations.	September-October	
Schoolsite Committees. Verify that appropriate schoolsite committees are reconstituted and performing appropriate responsibilities.	September-May	
Schoolsite Council. Inform Schoolsite Councils of anticipated funding to support the site plan.	September	
Schoolsite Council. Provide Schoolsite Council with disaggregated state assessment data in an understandable format.	September	Assessment Coordinator
Schoolwide Plan(s). Obtain a local board approval for schoolwide plan(s) for schools completing planning year.	September-May	
Schoolwide Program / Title I. Assist schools that have submitted "Intent to Operate Title I Schoolwide Program" form with planning process.	September-May	Sites
Single School Plan / English Language Learners. Verify that school programs are implemented as described in Single Plan, including services for English Language Learners.	September - August (or as needed based on annual plan cycle)	ELD Coordinator/Sites
Single School Plan. Assist schools in analyzing staff development needs based on student needs as determined through Single Plan process.	September - October (or as needed based on annual plan cycle)	Curriculum Coordinator/ Sites
Single School Plan. Ensure that all applicable school advisory committees are provided an opportunity to provide input and review the draft Single School Plan.	September-October (or as needed based on annual plan cycle)	Sites
Single School Plan. Support schools in developing goals for the Single Plan. Ensure that goals are: derived from performance data and analysis of educational practices; attainable in the future time frame of the plan; specific to participant student groups; and measurable.	September-October (or as needed based on annual plan cycle)	Sites
Title I / Paraprofessionals. Develop/monitor implementation of staff development program for paraprofessionals currently working in the Title I program to ensure that they meet the qualifications for working in Title I program by end of 2005/06 school year.	September-June	Human Resources/ Curriculum Coordinator

Management Resources

Title I / Paraprofessionals. Establish/ monitor process for ensuring all newly hired paraprofessionals working in the Title I programs have completed at least 2 years' study at an institution of higher education, or have obtained an Associate's Degree or have passed a formal assessment demonstrating knowledge of an ability to assist in instructing reading, writing, and mathematics (or reading, writing, or math readiness).	September-June	Human Resources
Title I / Paraprofessionals. Monitor Title I Target Assistance programs and schoolwide schools to ensure that paraprofessionals are assigned and carrying out responsibilities as defined in the law and that they are working under the direct supervision of a "highly qualified teacher".	September-June	
Title I / Parents. Check to ensure parents of students attending Title I schools are notified of their right to obtain information regarding professional qualifications of classroom teachers and paraprofessionals.	September (traditional schools), July (Year-round schools)	Sites
Title I / Parents. Provide information to parents of students in Title I schools of their child's achievement on state assessment in an understandable language and interpretation of the results.	September-November	Assessment Coordinator
Title I / Parents. Verify Annual Meeting for parents of Title I participants.	September	
Title I Schools / Principal Attestation. Ensure Principal Attestation forms for NCLB teacher and paraprofessional requirements are completed and on file at all Title I Schools.	September	Sites
CELDT. Ensure CELDT testing will be completed within time frame.	October	ELD Coordinator
Compliance Monitoring. Hold organizational planning meeting for district team to review process for compliance monitoring.	October	
Compliance Monitoring. Attend CDE Compliance Monitoring Institute (state review year).	October	
Consolidated Program Funding. Confirm final Consolidated Program funding amounts for school level budgets and provide that information to schools/ revise budgets.	October	Business Services Sites
DAC, ESEA, Title I/SCE. Respond to the possible changes requested by DAC in ESEA, Title I/SCE goals, objectives, election procedures and ESEA, Title I participant criteria.	October-February	
LEA Plan. Collect data for revision of LEA Plan.	October-January	
Limited English Proficient (LEP). Monitor implementation of outreach programs for parents of LEP students.	October-June	ELD Coordinator

Neglected and Delinquent. Collect data and complete Annual Survey of children in Neglected and Delinquent data collection forms; submit to California Department of Education.	October-November	
Private Schools. Verify that services to non-public school ESEA Title I participants are compliant and appropriately implemented.	October-May	
Schoolwide. Assist with school plan needs assessment and plan development for schools in schoolwide planning year.	October-March	
Single School Plans. Obtain signatures from principals and Site Councils on "recommendations and assurances" for site plan.	October (or as needed based on annual cycle)	
Single School Plans. Prepare board agenda item and secure board approval for Single School Plans.	October (or as needed based on annual cycle)	
Title I / Parents. Notify parents of students in Title I schools if their child has been taught for four or more consecutive weeks by a teacher that is not highly qualified.	October -June (traditional schools); August and ongoing (year-round schools)	Human Resources/ Title I schools
TUPE/S & SDFSC. Submit TUPE/S & DFSC annual reports.	October	TUPE/S & DFSC Coordinators
Compliance Monitoring / Parent. Plan and implement informational parent meetings regarding compliance monitoring process.	November-December	
Compliance Monitoring. Assist district with preparation for district -level compliance reviews (state review year).	November-April	Specialized program Staff
Compliance Monitoring. Plan and implement compliance monitoring in-service for all site administrators and site categorical program teachers (state review year).	November	Sites
Foster Child. Complete Foster Child Count upon receipt of data from CDE.	November	
LEA Plan. Convene district-wide team to revise Local Education Agency Plan.	November-December	Management Team
LEP / Parents. Ensure parents of LEP students participating in a language instructional program are notified if LEA fails to make AYP for LEP students.	November	ELD Coordinator
Private Schools. Meet private school officials to review timeline and consultation process. Establish a consultation calendar and poverty data collection procedures.	November	
Private Schools. Obtain list of all private schools with students who are residents of the LEA.	November	
Program Improvement. Review AYP final results to verify Program Improvement status.	November	Assessment Coordinator
SARC. Gather information for school/district accountability report cards.	November - May	Assessment Coordinator

Management Resources

Special funding. Begin new project development for special funding as available.	November- January	
Consolidated Application. Prepare board agenda item, obtain approval, signatures for submission of coordinated Consolidated Application Program Funding, Part 2 to California Department of Education (CDE).	December. Due January 31	Business Services
Free and Reduced. Ensure that Free and Reduced price meal data is being collected for submission in February.	December-January	Food Services
Plan Modification. Modify site plans based on evidence from ongoing monitoring that the planned activities are not effective in meeting student needs.	December-March	Sites
Private School. Obtain from principals or a central office serving a group of private schools, poverty data (as appropriate) on private students.	December - February	
Program Improvement School Plan. Prepare board agenda item; seek board approval for revised school plans for PI schools.	December	
Compliance Monitoring. Respond to non-compliant issues identified in state reviews (45-day response period). (State review year.)	January-May	
LEA Plan. Develop a draft of LEA plan revision.	January	
LEA Plan. Share draft LEA Plan revisions with schools, staff, site councils, and district administrators; obtain input.	January-February	
Private Schools. Consult with private schools regarding method for collecting poverty data.	January	
Private Schools. Contact non-profit private schools in the district attendance area based on the list provided by CDE to determine the desire of each school to participate in eligible federal programs. Maintain written documentation of contacts.	January	
Title I Private Schools. Implement and document efforts to identify students from Title I attendance areas attending private schools outside the district.	January	
Consolidated Application Revisions. Prepare Consolidated Application revisions, if needed.	February - May	
Free and Reduced / Cal Works. Submit Cal/Works and Free and Reduced price Food Services/meal reports to county department of education.	February	Business Services

Free and Reduced / Private Schools. Provide Free and Reduced lunch parent survey and income eligibility form to private schools.	February	
Funding / Consolidated Programs. Advise schools of deadlines for expenditures for Consolidated Programs funds for the current year.	February	
Funding. Determine if subsequent year's anticipated funding will require elimination of categorically funded positions/initiate process for notifying employees potentially affected.	February	Human Resources
Funding. Estimate subsequent year's funding level based on funding counts (CBEDS, TANF, census poverty data, attendance reports, etc.).	February	Business Services
Private School. Estimate the amount of funds generated for services using to school students, teachers, and parents using the same estimated per pupil amount as that used for public school students in participating public school attendance areas.	February / March	
Private School. Match addresses of private school students from low-income families to participating public school attendance areas.	February / March	
Private School. Consult with private school officials regarding poverty data results, amount of estimated funds generated, and determine if funds will be pooled.	February / March	
Private Schools/Title I. Determine method for calculating the number of children from low-income families in Title I schools attendance area attending private schools.	February	
Program Improvement. Determine amount of reserved funds not expended for Program Improvement schools and reallocate funds to schools/revise budgets.	February	Business Services
Schoolsite Plan Monitoring. Verify that school sites are monitoring implementation of planned activities as outlined in site plan.	February-May	Sites
Schoolwide. Verify that ongoing planning for schools in schoolwide planning year is proceeding in a timely manner.	February-May	Title I SW Schools
Language Census Report. Ensure process is in place for R30-LC(Language Census report) survey, conducted in early March for submission to County Department of Education and CDE.	March	ELD Coordinators
LEA Plan. Finalize updates to LEA Plan and secure board approval as needed.	March	Sites

Management Resources 4

<p>Private School Consultation. Provide "timely and meaningful" consultation with appropriate private school officials regarding: how children's needs will be identified; what services will be offered, where and by whom; how services will be assessed and how that information will be used to improve the program; size and scope of the equitable services, method or sources of data used to determine the number of low income children; how the LEA will make decisions about delivery of services.</p>	<p>March-May</p>	
<p>School Plan. Begin revision/modification of school plan based on current data, compliance monitoring results, and program analysis.</p>	<p>March -May</p>	<p>Sites</p>
<p>Schoolsite Council. Plan and conduct election for new Schoolsite Council members.</p>	<p>March - May</p>	<p>Sites</p>
<p>Schoolsite Councils. Provide Schoolsite Councils with information needed to analyze educational practice (i.e. Curriculum audits, district master plan, LEA Plan, SARC, Healthy Kids survey, staff, parent, student, community surveys, WASC report, CCR findings).</p>	<p>March</p>	<p>Sites</p>
<p>School/District Accountability Report Card (SARC). Prepare/disseminate annual accountability report card (school and district level) in understandable and uniform format.</p>	<p>Due May</p>	<p>Assessment Coordinator</p>
<p>Single School plan. Identify various programs and plan requirements for each school to determine how planning can be incorporated into the Single School Plan.</p>	<p>March (or as needed based on annual plan cycle)</p>	
<p>Title I / Schoolwide Programs. Identify schools that meet the criteria to become Title I schoolwide programs and notify schools of the option and requirements.</p>	<p>March</p>	<p>Sites</p>
<p>Consolidated Application Funds. Update estimates of Consolidated Application funds that may be carried over based on new/revised data and anticipated funding levels. Adjust expenditures as needed.</p>	<p>April-May</p>	<p>Business Services Sites</p>
<p>Funding. Determine procedures for reallocation of unexpected funds.</p>	<p>April</p>	
<p>Private School. Determine the multiple educationally related criteria used to select eligible students (educationally needy students who reside in Title I attendance areas) in consultation with private school officials. Obtain from private school officials lists of names, addresses, and grades of private school students who meet the criteria. Select for Title I services those students most at-risk from these lists. Consult with private school officials regarding the needs of selected students. Consult with private school officials to design services that meet participants' needs.</p>	<p>April - May</p>	

Schoolsite Councils. Develop/monitor process for Schoolsite Councils to obtain input of applicable school advisory committees (i.e. EL, SCE GATE, Special Ed., Health) regarding the school goals for Single School Plan.	April-May	
Schoolsite Councils. Ensure that Schoolsite Councils review school vision/mission in process of plan development.	April-May	
Schoolwide Intent. Assist schools that intend to become schoolwide in developing leadership teams and selecting technical assistance providers.	April-May	Sites
Title I Disaggregation data. Ensure a system is in place to provide required data disaggregation for Title I schools.	April-June	Assessment Coordinator
Title I Targeted Assistance Schools. Determine multiple measures to be used to identify Title I students at Targeted Assistance Schools for the following year.	May	Assessment Coordinator
Consolidated Application, Part I. Prepare Consolidated Application, Part I.	May, due June 30	
Consolidated Application, Part I. Use data provided on Part I of the Consolidated Application to rank schools for Title I service.	May	
Consolidated Application. Secure approval of committee(s) and signature of chairperson(s) for Consolidated Application.	May	
Consolidated Application. Secure Consolidated Application approval by governing board and obtain superintendent's signature for first submission due June 30 to CDE.	May, due June 30	
Gifted and Talented Education Program. Prepare and submit application and/or annual report for Gifted and Talented Education program.	May	
Private School. Determine in consultation with private school officials the professional development and parent involvement needs of private school teachers and families of participants. Design activities that LEA will implement the next school year.	May - June	
SARC. Disseminate information for school/district accountability report cards.	Due end of May	
School Reporting Form. Distribute School Reporting form to sites to collect Title I participant data and assist in completing forms.	May - due June 30	
Schoolsite Council. Collect and organize school and district level assessment results in an understandable format for analysis by staff and Schoolsite Council.	May-June	Assessment Coordinator

Management Resources

	Schoolwide program, Intent to Operate. Submit to CDE "Intent to Operate Schoolwide Program" form for eligible schools that choose that option.	May-August, or at any time	
	Single School Plan. Provide Schoolsite Councils with classroom, school, and district level student performance data for initial analysis for revision of Single School Plan.	May-June (or as needed based on annual plan cycle)	Assessment Coordinator Sites
	Title I / Participation data. Collect Title I Participation data from sites to be submitted with district Consolidation Application, part 1.	May - Due June 30	
	Title I / School Publicize. Publicize and disseminate the results of the local annual review for each Title I school to parents, teachers, principals, schools, and the community.	May-June	
	CELDT. Ensure school sites are trained and prepared to implement CELDT testing in a timely and efficient manner.	June	ELD Coordinator
	Enrollment. Estimate enrollment by school for coming year.	June	Business Services
	LEA Plan. Finalize revisions to Local Educational Agency Plan to reflect district programs for the up coming year.	June	
	School Plan. Secure school plan approval by governing board, and obtaining appropriate signatures.	Annually - based on district planning cycle	
	Title I / Private Schools. Obtain signature of private school representatives certifying that the school was consulted on a timely and ongoing basis as to the nature of services that will be provided to assist Title I students.	June	
	Title I Schools, Principal Attestation. Maintain copies (at the school site and district office) of annual written principal attestation for Title I schools ensuring that the school is in compliance with requirements for paraprofessionals and highly qualified teachers.	June	Human Resources Principals

February 14, 2008

To: Board Members
From: Rodger Smith
Through: Tom Bishop
Subject: Approval of Revised Job Description for the Director of Technology

Following this narrative, you will find the proposed revisions to the job description for the DMUSD's Director of Technology. Members of the technology department as well as the district's technology teachers have provided input on the proposed revisions. The proposed modifications represent an up to date statement of the expected responsibilities for the position.

In the revised job description, new or modified language is in bold and italics. Language that is to be deleted is struck through.

Fiscal Impact: There is no fiscal impact associated with approval of this modified job description.

Recommended: The Superintendent Recommends Approval of Revised Job Description for the Director of Technology.

CLASS TITLE: DIRECTOR OF TECHNOLOGY**BASIC FUNCTION:**

Under the direction of the Assistant Superintendent, *Curriculum and Instruction*, the Director of Technology plans, coordinates and directs the District technology program. The Director of Technology serves as a member of the Superintendent's Cabinet.

REPOSIBILITIES:

- Plans, organizes, controls and directs District Technology programs, including but not limited to: *the District's Technology Plan*, computer hardware, computer software, District network, including local area networks and District wide area network, District communication equipment, including telephones, cell phones, intercoms and other similar devices.
- Plans, coordinates and organizes District *purchasing*, repair, maintenance, *replacement and disposal* services *related to technology*.
- *Provides for asset management, including inventory control and related insurance coverage*
- *Enforces copyright laws and District policies pertaining to instructional and management software*
- *Develops and recommends policy relative to appropriate use of instructional and management technology.*
- Plans, organizes, facilitates and coordinates District and site technology staff development programs with input from the Assistant Superintendent of Curriculum and Instruction.
- Plans, organizes, coordinates and operates a dynamic, evolving District web page that is updated ~~monthly~~ *regularly* to provide *staff*, parents and community with important District and site information.
- Prepares annual budget proposals that reflect the District's evolving technology infrastructure, hardware and software needs.
- ~~Coordinates~~ *Participates in planning for facilities* modernization and new construction projects with the Director of Facilities Planning *to insure* that all completed construction projects are *compatible with District media, networked into the District and* communication systems.

- Supervises the following classified positions: District Webmaster/*Technology Technician*, Computer/*Telecommunications Systems Technician Support*, *Student Information Data Management Coordinator* and Computer Technician *Supervisor*.
- Attends monthly meetings of site technology teachers and provides technology leadership to site administrators and site personnel.
- Oversees the day to day operations of the District E-mail System.
- Represents the Superintendent at County and State Technology meetings.
- Writes technology grants and actively seeks funding. Seeks out *and evaluates technology-related* curriculum, hardware and software that will enhance the District's instructional program.
- Designs cost effective and innovative ways to provide computers to employees.
- Other duties as assigned.

KNOWLEDGE AND ABILITIES

KNOWLEDGE OF:

- Technology of local area network and wide area networks.
- Technology hardware and software.
- Technology repair and service.
- Del Mar Union School District personnel policies.
- Technology staff development including theory and successful practices.
- *Effective planning, evaluation and supervisory skills*

ABILITY TO:

- Establish and maintain records.
- Provide technical instruction to all district employees.
- Provide the District with an outstanding and innovative staff development program *in a variety of technology-related areas*
- Supervise the District Web page.
- ~~Produce effective and professional written communication.~~
- Motivate, supervise and train personnel.
- Carry out policy decisions of the Superintendent and Board.
- Identify technology needs and recommend improvements in response to changing needs of the Del Mar Union School District and society.
- *Diagnose and resolve technology-related problems including hardware, softwares and networks*
- *Establish and maintain effective working relationships with District and school staff members and parents*
- *Communicate effectively in writing and speaking*
- *Work independently with minimal direction*

EDUCATION, LICENSES AND EXPERIENCE

- Completion of a Bachelor's Degree in a technology-related field, *use of technology in education or a computer science Engineering, or related field or any combination of education and experience leading to the knowledge of and ability to perform the specified responsibilities for the position.*
- ~~Any combination of education and experience providing desired knowledge and competencies.~~
- *Experience in hardware installation, repair, upgrades*
- *Experience with software evaluation, implementation and support for both Windows-based and Apple-based equipment*
- *Experience in design, maintenance and upgrading of local and wide area networks*
- *Experience with web site design, implementation and maintenance*
- ~~Minimum of five year of Successful leadership experience in a California public school in a technology leadership position. a broad range of technology-related responsibilities in an educational or similar setting.~~
- *California credential in Administrative Services (Applicable to individuals who participate in California's State Teachers' Retirement System only)*
- *Valid California driver's license*

WORKING CONDITIONS

Environment

Office and elementary school environment. Moderate noise level, frequent interruptions.

Physical Demands

Dexterity of hands and fingers to operate a computer keyboard and manipulate tools and equipment.

Hearing and speaking to exchange information and make presentations.

Ability to stand, walk, sit for extended periods of time, reach with hands and arms, stoop, kneel, crouch and/or crawl

Lifting objects weighing up to 50 lbs or carrying objects weighing up to 25 lbs.

Specific vision abilities required for this job include close vision, distance vision, color vision, peripheral vision and depth perception.