

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

**December 10, 2008  
Organizational/Regular Meeting  
5:45 PM**

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***DEL MAR UNION SCHOOL DISTRICT***

***MISSION STATEMENT***

Supported By An Involved Community,  
An Outstanding Staff And  
A Shared Vision For Academic Excellence,  
The Del Mar Union School District  
Is Committed To Providing A Rigorous,  
Inspiring And Nurturing Educational Program  
That Is Continually Evolving To Develop  
Well-Rounded Individuals Who Embrace  
Learning For Life And Who Are Prepared  
To Meet The Challenges Of The Future.

**CORE BELIEFS**

**We Believe That . . .**

- Every Individual Has Worth
- Individuals Deserve The Opportunity To Reach Their Potential
- Learning Is A Life-Long Process
- Everyone Has The Right To Be Safe
- Everyone Can Make A Difference
- Individuals And Communities Have Responsibilities To Each Other
- The Uniqueness Of Individuals Enriches The Community

**We Believe In . . .**

- Honesty And Integrity
- Treating Others With Respect
- The Principles Of Democracy

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, December 10, 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 Government Code 54957.5, all agenda-related documents that are distributed to the Board of Trustees less than 72 hours prior to the meeting, will be available for review at the District Office, 225 9<sup>th</sup> Street, Del Mar, CA 92014 and at the scheduled meeting.

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><b>NOTE:</b> At 4:30 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> |
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## CALL TO ORDER - OPEN SESSION 4:30 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

### CLOSED SESSION AGENDA:

- 1.1 **Public Employee Discipline/Dismissal/Release** pursuant to (Government Code 54957)
- 1.2 **Conference with Legal Counsel - Existing Litigation** (Government Code section 54956.9(a); Name of Case: DMUSD v. Challenger Sheet Metal, Inc.)
- 1.3 **Conference with Labor Negotiator** (G.C. 54957.6)  
Agency Designated Representatives: Sharon McClain, Superintendent and Rodger Smith, Director of Human Resources & Facilities Planning; Employee Organization: Del Mar California Teachers Association

*Adjournment of Closed Session:*

*Time:* \_\_\_\_\_p.m.

*Motion*\_\_\_\_*Second*\_\_\_\_*Ayes*\_\_\_\_*Nays*\_\_\_\_

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## RECONVENE TO OPEN SESSION

### C. REPORT OF ACTION TAKEN IN CLOSED SESSION:

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

### 1.0 FLAG SALUTE

### 2.0 STUDENT RECOGNITION – CARMEL DEL MAR

1

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### 3.0 CALL TO ORDER, ORGANIZATIONAL MEETING

2

#### 3.0.1 Oath of Office Administered to Board Members Doug Perkins and Comischell Rodriguez

3

- 3.0.2     **Election of President of the Board of Trustees** 4  
*Nomination for President:*  
*Nomination for President:*  
*Nomination for President:*
- 3.0.3     **Election of Clerk of the Board of Trustees** 5  
*Nomination for Clerk:*  
*Nomination for Clerk:*  
*Nomination for Clerk:*
- 3.0.4     **Appointments of Board Members** 6  
  - **Secretary to the Board of Trustees - District Superintendent**  
*Nomination: Sharon McClain*
  - **Member as Representative to the North Coastal Consortium for Special Education (NCCSE)**  
*Nomination:*
  - **Member as Representative to the North City West School Facilities Finance Authority / CFD No. 1**  
*Nomination:*
  - **Member as ex officio Representative to the Del Mar Schools Education Foundation**  
*Nomination:*
  - **Member as Representative to the Legislative Action Network (LAN)**  
*Nomination:*  
*Nomination:*

Motion\_\_\_\_Second\_\_\_\_Ayes\_\_\_\_Nays\_\_\_\_Abstain\_\_\_\_
- 3.0.5     **Adoption of Dates, Time and Place of Regular Board of Trustees Meetings for the period of January 1, 2009 through November 30, 2009** 7  
*Revisions:*  

Motion\_\_\_\_Second\_\_\_\_Ayes\_\_\_\_Nays\_\_\_\_Abstain\_\_\_\_
- 3.0.6     **ADJOURNMENT, ORGANIZATIONAL MEETING**  
*Time:*  

Motion\_\_\_\_Second\_\_\_\_Ayes\_\_\_\_Nays\_\_\_\_Abstain\_\_\_\_
- 4     APPROVAL OF THE AGENDA**  

Motion\_\_\_\_Second\_\_\_\_Ayes\_\_\_\_Nays\_\_\_\_Abstain\_\_\_\_

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**BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS**

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#### **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 | <b><u>Report</u></b>                                                 | 8     |
|     | DMCTA Report: David Skinner, DMCTA President, Carmel Del Mar Teacher |       |
| 5.2 | <b><u>Report</u></b>                                                 | 9     |
|     | DMSEF Report: Beth Westburg, DMSEF Vice President                    |       |
| 5.3 | <b><u>Report</u></b>                                                 | 10-11 |
|     | Monthly Staff Development, Travel & Conference Update                |       |
| 5.4 | <b><u>Report</u></b>                                                 |       |
|     | Board Report/Comments                                                |       |
| 5.5 | <b><u>Report</u></b>                                                 |       |
|     | Superintendent's Report                                              |       |

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#### **BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS**

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##### **6.1 Approval of the Minutes of:**

- Minutes of Regular Board Meeting of November 19, 2008

Motion \_\_\_\_ Second \_\_\_\_ Ayes \_\_\_\_ Nays \_\_\_\_

##### **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:**

- |       |                                                                                                                                                              |         |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| *10.1 | Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements                                           | 77-84   |
| *10.2 | Board Approval, Site Performance Agreement                                                                                                                   | 85      |
| *10.3 | Board Approval of Agreement Between Lloyd Pest Control and the Del Mar Union School District to Perform Pest Control Inspection and Execute Required Service | 86      |
| *10.4 | Board Consideration of Standard Business Mileage Rate of 55 Cents Per Mile, Effective January 1, 2009                                                        | 87      |
| *11.1 | Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status                  | 254-255 |

#### **7. CURRICULUM AND INSTRUCTION**

- |     |                                                                                            |    |
|-----|--------------------------------------------------------------------------------------------|----|
| 7.1 | Report: District Support Provider, Beginning Teacher Support and Assessment (BTSA) Program | 12 |
|-----|--------------------------------------------------------------------------------------------|----|

|            |                                                                                                                                                                                                                                                                                        |         |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <b>8.</b>  | <b>ADMINISTRATION AND POLICY</b>                                                                                                                                                                                                                                                       |         |
| 8.1        | Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly<br><i>Motion____Second____Ayes____Nays____</i>                                                                                                                            | 13-20   |
| 8.2        | Action Team Reports from Strategic Planning - Physical Education and Wellness; Extended Studies Curriculum Funding                                                                                                                                                                     | 21-50   |
| 8.3        | Study of Children's Reasoning About People as Sources of Information                                                                                                                                                                                                                   | 51-54   |
| 8.4        | Status Report on Task Forces                                                                                                                                                                                                                                                           | 55-61   |
| 8.5        | 1 <sup>st</sup> Reading, 2007/2008 School Accountability Report Cards<br><i>School Fact Sheets<br/>Ashley Falls SARC<br/>Carmel Del Mar SARC<br/>Del Mar Heights SARC<br/>Del Mar Hills SARC<br/>Ocean Air SARC<br/>Sage Canyon SARC<br/>Sycamore Ridge SARC<br/>Torrey Hills SARC</i> | 62      |
|            | <i>Informational Item Only</i>                                                                                                                                                                                                                                                         |         |
| 8.6        | Reminder of Upcoming Events                                                                                                                                                                                                                                                            | 64-66   |
| <b>9.</b>  | <b>OPERATIONS AND FACILITIES</b>                                                                                                                                                                                                                                                       |         |
| 9.1        | Facilities Report                                                                                                                                                                                                                                                                      | 67      |
| 9.2        | Childcare Facilities Report/Discussion                                                                                                                                                                                                                                                 | 68-69   |
| 9.3        | Power Availability at Del Mar Hills Due to P2 Demolition                                                                                                                                                                                                                               | 70      |
| 9.4        | Discussion, Pros and Cons of Options to Relocate District Office                                                                                                                                                                                                                       | 71-74   |
| 9.5        | Contract for Updating Enrollment Projections                                                                                                                                                                                                                                           | 75-76   |
| <b>10.</b> | <b>BUSINESS AND FINANCE</b>                                                                                                                                                                                                                                                            |         |
| 10.5       | Board Approval, 2008-2009 First Interim Report, Cash Flow Report, and Multiyear Projection Report<br><i>Motion____Second____Ayes____Nays____</i>                                                                                                                                       | 88-239  |
| 10.6       | Potential Loss of Property Tax Revenues Due To Homeowners Having Property Tax Assessed Values Re-Assessed                                                                                                                                                                              | 240     |
| 10.7       | 2008/2009 Monthly Budget, Update                                                                                                                                                                                                                                                       | 241-253 |
| <b>11.</b> | <b>PERSONNEL</b>                                                                                                                                                                                                                                                                       |         |
| <b>12.</b> | <b>ARTICLES OF INTEREST</b><br>None.                                                                                                                                                                                                                                                   |         |

**13. ITEMS FOR JANUARY 2008 BOARD MEETING:**

- Facilities Report
- Monthly Budget Update
- Negotiations
- 

**14. ADJOURNMENT**

Time: \_\_\_\_\_p.m.

*Motion*\_\_\_\_*Second*\_\_\_\_*Ayes*\_\_\_\_*Nays*\_\_\_\_

**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**

**November 19, 2008**

**OPENING PROCEDURES**

1. Board President Easton, called the meeting to order at 5:46 p.m., Board Member Lamborghini, led the audience in the Pledge of Allegiance.

**Members Present:** Annette Easton, President of the Board  
Katherine White, Clerk of the Board  
Janet Lamborghini, Steven McDowell,  
Doug Perkins

**Members Absent:** None.

**Staff:**

Sharon McClain, Superintendent  
Sherry Forte, Executive Assistant to the Superintendent  
Rodger Smith, Director of Human Resources and Facilities Planning  
Sheila Weinberg, Director of Pupil Services  
Dena Whittington, Assistant Superintendent, Business Services  
Randy Wheaton, Director of Maintenance & Operations  
Todd Boteler, District Webmaster  
David Skinner, 4<sup>th</sup> Grade Teacher, Carmel Del Mar, DMCTA President  
Wendy Wardlow, Principal, Del Mar Heights  
Gary Wilson, Principal, Ocean Air  
AJ Pearce, Plant Manager, Del Mar Hills Academy  
Katie Shanahan, Coordinator State and Federal Projects  
Cassandra Hauseur, 5<sup>th</sup> Grade Teacher, Del Mar Heights  
Danielle Roche, 3<sup>rd</sup> Grade Teacher, Ocean Air  
Kelly Johnson, 5<sup>th</sup> Grade Teacher, Del Mar Heights  
Tiffany Kinney, 3<sup>rd</sup> Grade Teacher, Del Mar Heights  
MaryAnn Loes, 5<sup>th</sup> Grade Teacher, Ashley Falls  
Linda Newquist, Kindergarten Teacher, Sage Canyon  
Amy Graham, 1<sup>st</sup> Grade Teacher, Ashley Falls  
Jen Kamka, 1<sup>st</sup> Grade Teacher, Ashley Falls  
Lauren Markarian, 1<sup>st</sup> Grade Teacher, Ashley Falls

*Official Minutes, Board Meeting – November 19, 2008*

A detailed description of all agenda items is available in the board packet at [www.dmusd.org](http://www.dmusd.org), - Board of Trustees - Board Meetings - Board Packet.

Jodi Neilson, Music Teacher, Ocean Air  
Bill Porter, BTSA Full Time Release Support Provider  
Shannon Parson, 2<sup>nd</sup> Grade Teacher, Carmel Del Mar

**Others In Attendance:** Jim Kerr, Del Mar Times, Comischell Rodriguez, Mary Farrell, Jeanne Waite, Martha Cox, Kerry Traylor, Patricia Garcia, Corey Hu, Kevin Hu, Matt Zevin, Lee Parnell

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#### **REPORT OF ACTION TAKEN IN CLOSED SESSION:**

The Board of Trustees approved a Settlement Agreement with a former employee to resolve a dispute regarding employment. The Board of Trustees will reconvene to Closed Session following the open meeting to discuss the following Closed Session Items:

- 1.4 Conference with Labor Negotiator (G.C. 54957.6) Agency Designated Representatives: Sharon McClain, Superintendent, and Rodger Smith, Director of Human Resources & Facilities Planning; Employee Organization: Del Mar California Teachers Association
- 1.5 Public Employee Performance Evaluation: Title: Superintendent (G.C. 54957)
- 2.0 **Student Recognition – Ocean Air**

The Ocean Air School third grade students demonstrated the effectiveness of the third grade team of teachers and the music teacher collaborating together to create a unit of study to address California curricular standards. As part of the third grade social studies curriculum, the students learned about American symbols. The third grade students performed songs written about the American Flag.

#### **3.0 Approval of the Agenda**

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

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#### **BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS**

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#### **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**

- None.

*Official Minutes – Regular Board Meeting, November 19, 2008*

## **5. REPORTS, RECOGNITIONS and HEARINGS**

### **5.1 Recognition**

#### **Employees of the Month for November/December 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, as follows:

*Ashley Falls – Alane Bignami, Resource Specialist  
Carmel Del Mar – Cinda Peck, Music Teacher, Carmel Del Mar  
Del Mar Heights – Gail Moran, Technology Teacher  
Del Mar Hills – Cristin Ebright, 1<sup>st</sup> Grade Teacher  
Ocean Air – Erica Bell, 2<sup>nd</sup> Grade Teacher  
Sage Canyon – Jessica Jackson, 1<sup>st</sup> Grade Teacher  
Sycamore Ridge – Jennifer Oliveira, Technology Teacher  
Torrey Hills – Jessica Kraus, K-2<sup>nd</sup> SDC Teacher*

### **5.2 Recognition**

#### **Resolution in Appreciation of Janet Lamborghini's Service on the DMUSD Board of Trustees**

Board President Easton read and presented a Resolution by the City Council of the City of San Diego to Board Member Janet Lamborghini as an expression of appreciation from the students, staff and community of the Del Mar Union School District for her service and dedication during her 16-year tenure as School Board Trustee of the Del Mar Union School District. The City Council proclaimed Friday, November 21, 2008 *Janet Lamborghini Day*.

### **5.3 Report**

#### **DMCTA Report: David Skinner, DMCTA President, Carmel Del Mar Teacher**

On behalf of the teachers of the DMUSD, David Skinner, expressed appreciation to Member Lamborghini for her years of service, dedication and support of the teachers and students in the DMUSD. Mr. Skinner also welcomed Doug Perkins and incoming Board Member Comischell Rodriguez and expressed that the DMCTA is looking forward to working with them. -The DMCTA is pleased to be participating in Strategic Planning and looks forward to working collaboratively during this pivotal year.

### **5.4 Report**

#### **DMSEF Report: Matt Zevin, DMSEF President**

On behalf of the DMSEF, Matt Zevin expressed appreciation to Member Lamborghini for being a long-time supporter of the DMSEF. Mr. Zevin reported

that all the DMUSD schools have at least one representative on the DMSEF Board. Currently the DMSEF has raised \$295,000, which is ahead of last year at the same time. The Annual Appeal letters have been distributed at all school sites and the DMSEF is looking forward to a high rate of return. Currently the DMSEF has not set a dollar goal for each school site. With a current 19% district-wide participation rate, the DMSEF is focused on achieving a 100% participation rate in the DMUSD. The next DMSEF Board Meeting will be held on December 2, 2008.

**5.5 Monthly Staff Development**

**Monthly Staff Development, Travel & Conference Update**

*(Presented for information only.)*

**5.6 2007-2008 and 2008-2009 Enrichment Program**

Using the PowerPoint slides included in the Board Packet, titled DMUSD Enrichment Programs, Assistant Superintendent, Business Services, Dena Whittington, compared staffing and costs of the 2007/2008 and the 2008/2009 DMUSD Enrichment Program. Caroline Larson, Auditor and Partner of the firm of Vavrinek, Trine, Day & Co., LLP, Certified Public Accountants & Consultants, will present a detailed analysis of the Enrichment Program, including staffing at a Special Board Workshop to be scheduled in December.

**5.7 Report**

**Board Report/Comments**

- Member Easton reported that the DMUSD conducted its Strategic Planning process and she thanked parents and staff members for taking the time to participate in the process. The Strategic Planning process gives the District an opportunity to refocus and move forward with the challenges facing the District. Member Easton expressed appreciation to Member Lamborghini for her 16 years of service to the District and community. She has been an invaluable Member on the Board and she will be missed.
- Member Lamborghini expressed what a privilege it has been for her to work with so many talented people during her 16-year tenure on the Board. She will miss everyone very much and looks forward to volunteering in the District after a one-year sabbatical. She expressed her appreciation to parents, staff, community and fellow Board Members for the wonderful tribute given her at this evening's Board Meeting.
- Member McDowell attended the Achievement Gap Task Force News Conference at the San Diego County Office of Education. Member McDowell expressed what an honor it has been working with Janet Lamborghini on the Board of Trustees. Member McDowell has volunteered to participate on the County-wide Strategic Planning Team and also

*Official Minutes – Regular Board Meeting, November 19, 2008*

attended San Dieguito Union High School District Board meetings to hear discussion on Basic Aid and other issues similar to the DMUSD's challenges. In addition, he attended a fundraising event at Sycamore Ridge.

- Member White thanked parents and staff members for taking the time to participate in the Strategic Planning process. She also attended the Achievement Gap Task Force News Conference. County Superintendent, Dr. Randy Ward, shared that PLCs are also going on at the County level. Member White expressed her gratitude to Janet Lamborghini and for all of her support.

## **5.8 Board Superintendent's Report**

Superintendent McClain expressed appreciation to Janet Lamborghini for her many years of service to the DMUSD and for offering to return to the DMUSD as a volunteer. The DMUSD participated in a Statewide earthquake drill, which was very successful. Dr. McClain thanked Director of Maintenance & Operations, Randy Wheaton, for his leadership in preparing and planning the drill. Another more in-depth drill will be conducted in January or February 2009. She also thanked those schools that held Veterans' Day assemblies. Susan Fitzpatrick, Incoming Principal at Del Mar Hills Academy will start December 8. Supt. McClain thanked Vince Jewell for accepting the position of Acting Principal at Del Mar Hills Academy until a permanent principal was hired. She felt honored to be in the company of many dedicated participants in the Strategic Planning process and feels that together we can face the challenges ahead. She is looking forward to the CSBA Conference and thanked Board Members for finding the time to attend. Supt. McClain expressed her appreciation to Assistant Superintendent, Curriculum & Instruction, Janet Bernard, for all of her work filling in while she was away. Supt. McClain wished everyone a Happy Thanksgiving break!

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## **BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS**

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### **6.1 Approval of the Minutes**

*On motion by Member White, seconded by Member McDowell, the Board unanimously approved the Minutes of the Regular Board Meeting of October 22, 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.

Member White requested to have 10.5 pulled from the Consent Items.

*On motion by Member Lamborghini, seconded by Member Perkins, the Board unanimously approved Consent Items as amended.*

### **Consent Items:**

- \*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, Site Performance Agreement
- \*10.4 Board Approval of Revised Scope of Work on Agreement Between Environmental Builders and the Del Mar Union School District for Revised Scope of Work for Rolling Library Shelving at Sage Canyon School
- \*10.5 Pulled from Consent.  
~~Board Approval of the 2008-2009 K-3 Class Size Reduction Operations Application and Resolution 2008-29, Resolution of the Board of Trustees of the Del Mar Union School District Relative to Conditions For and Receiving Class Size Reduction Program Funds~~
- \*10.6 Approval of Resolution No. 2008-30 Authorizing Temporary Interfund Transfers of Special or Restricted Fund Moneys
- \*10.7 Board Award and Approval of Agreement Between SunMaster Products, Inc. and the Del Mar Union School District for Sunshade Structure Repair at Del Mar Heights School
- \*11.1 Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status

## **7. CURRICULUM AND INSTRUCTION**

### **7.1 Board Approval, 2008/2009 School Site Plans**

Katie Shanahan, Coordinator of State and Federal Projects, summarized the content of School Site Plans and thanked the principals and Site Councils for working so diligently with the new Site Plan template. All schools that receive categorical funding are required to write a Single Plan for Student Achievement. The purpose of the Site Plan is to outline specific goals and strategies for increasing student achievement in the mastering of the state content standards. Also included in the plan is categorical budget information. Current Board

policy states that a maximum of one-third of allocated funding may be designated for staffing. Based on a request by Member White, Supt. McClain will report back to the Board at a future date if staff feels a revision to the policy would be beneficial.

*On motion by Member Lamborghini, seconded by Member McDowell, the Board unanimously voted to approve the 2008/2009 School Site Plans.*

## **8. ADMINISTRATION AND POLICY**

### **8.1 Board Ratification, Settlement Agreement and Release of Existing Claims, Apuzzo v. Del Mar Union School District**

*On motion by Member McDowell, seconded by Member Perkins, the Board unanimously voted to approve ratification of the Settlement Agreement and Release of Existing Claims, Apuzzo v. Del Mar Union School District.*

### **8.2 Board Approval to Hold the Regular Board Meeting and 2008 Organizational Meeting on December 10, 2008**

*On motion by Member White, seconded by Member Lamborghini, the Board unanimously voted to approve holding the Regular Board Meeting and 2008 Organizational Meeting on December 10, 2008.*

### **8.3 1<sup>st</sup> Reading of Proposed Board Meeting Dates and Locations for 2009**

The Administration presented a proposed calendar of Board Meeting dates for the year 2009. Adoption of the 2009 Board Meeting dates is scheduled for the Board's Annual Organizational Meeting, which is proposed for December 10, 2008. Member White requested that the April meeting be held on April 29, 2009, the September meeting be held on September 30, 2009 and the December meeting be held on December 9, 2009.

### **8.4 Informational Report on Intradistrict Transfer Requests Denied for 2008-2009**

Sheila Weinberg, Director of Pupil Services, provided a detailed report on Intradistrict requests that were denied and/or withdrawn for the 2008-2009 school year. Board members thanked Director Weinberg for her analysis and Member White requested information be brought to a future Board meeting on the flexibility of the cut-off date for approving and/or denying Intradistrict requests and whether students could be grandfathered.

#### **8.5 Board Discussion/Approval, 2008/2009 Strategic Planning: Formation of Strategic Planning Action Teams and Task Forces**

Superintendent Sharon McClain reported on the identification of the Action Teams and Task Force Teams that are a result of the Strategic Planning. The 2008 Strategic Planning Team identified the following areas to be of the highest priority for improvement: Creating a Culture of Collaboration; Communication Across all Levels of the District; Budget and Funding of District Programs; Options for Funding the Extended Studies Curriculum.

Staff recommended that the following Action Teams and Task Forces be deployed for the 2008-09 school year:

- Action Teams: 1) Collaboration, 2) Communication, and 3) Finance
- Task Force Teams: 1) Financial Analysis, and 2) Extended Studies Curriculum

*On motion by Member Lamborghini, seconded by Member Perkins, the Board unanimously voted to approve the 2008/2009 Strategic Planning Formation of Strategic Planning Action Teams and Task Forces with the understanding that the superintendent is directed to arrange for the Task Force Teams to begin working on the Strategic Planning goals.*

#### **8.6 Board Discussion/Approval, Date For Special Board Workshop to Review Draft Report by Financial Analyst**

Supt. McClain will pursue scheduling a workshop on December 10, 2008 prior to the Regular Board Meeting and at a time conducive for staff to attend.

#### **8.7 2<sup>nd</sup> Reading and Approval, 2009/2010 DMUSD School Year Calendar**

The calendar presented was based on staff recommendations, including staff consultation with the DMCTA. With one exception in October, the calendar is aligned with the San Diego Union High School District calendar.

*On motion by Member White, seconded by Member Perkins, the Board unanimously voted to approve the 2009/2010 DMUSD School Year Calendar.*

#### **8.8 Reminder of Upcoming Events**

*(Presented for information only.)*

Superintendent McClain confirmed Collective Bargaining is scheduled for December 1, 2008.

## **9. OPERATIONS AND FACILITIES**

### **9.1 Facilities Report**

*(Presented for information only.)*

Rodger Smith, Director of Human Resources & Facilities Planning, reported on the preliminary planning for a new District Office, the Childcare facilities at Ocean Air, and the housing of a portion of the Technology Department in P-5 due to the demolition of P-2 at Del Mar Hills Academy.

The Board asked clarifying questions and discussed the options of installing relocatable rooms versus building permanent facilities including the cost and funding of each option for childcare facilities at Ocean Air School.

Board President Easton requested staff make a recommendation to the Board relating to the funding of the Ocean Air childcare facilities as well as the relocation of childcare facilities away from the Shores site. Board Members asked staff to make any other recommendations regarding the District Office, District Preschool, maintenance and childcare facilities. Board Member McDowell requested that the recommendation include justification for the expenditure on childcare facilities.

### **9.2 Board Discussion, Draft of "Request for Qualifications" for Real Estate Brokerage Services**

Director of Human Resources & Facilities Planning, Rodger Smith, presented a draft of a *Request for Qualifications* that is intended to assist the District in the selection of a commercial real estate professional to work with the District for the purpose of acquiring or developing new district office facilities.

Board Members offered suggestions and additional input relative to the Request for Qualifications. Director Smith will solicit further corrections and issue the Request for Qualifications in the next week.

### **9.3 Board Discussion Regarding Options for Relocations of the District Office**

Director of Human Resources & Facilities Planning, Rodger Smith, provided basic information regarding timeframes and implications for various options that are available to the district for relocation of district office facilities. Staff recommendations including the pros and cons of each recommendation will be brought to the Board at a future Board meeting.

## **10. BUSINESS AND FINANCE**

### **10.5 Board Approval of the 2008-2009 K-3 Class Size Reduction Operations Application and Resolution 2008-29, Resolution of the Board of Trustees of the Del Mar Union School District Relative to Conditions For and Receiving Class Size Reduction Program Funds**

Board Member White asked for clarification on the impact Class Size Reduction has on the DMUSD budget. Dena Whittington, Assistant Superintendent, Business Services, clarified that the impact of class size reduction on the General Fund is part of the analysis being conducted by Caroline Larson of Varinek, Trine, Day & Co., LLP, Certified Public Accountants & Consultants. Caroline Larson will report on the analysis at a Special Board Workshop to be scheduled in December.

*On motion by Member McDowell, seconded by Member White, the Board unanimously voted to approve 2008-2009 K-3 Class Size Reduction Operations Application and Resolution 2008-29, Resolution of the Board of Trustees of the Del Mar Union School District Relative to Conditions For and Receiving Class Size Reduction Program Funds*

### **10.8 Final Installment Payment – Sale of Shores Property**

The DMUSD received the final payment on the Promissory Note between the Del Mar Union School District and the City of Del Mar on the sale of the Shores property. DMUSD staff is confirming the payment has been calculated accurately.

### **10.9 2008/2009 Monthly Budget, Update** *(Presented for information only.)*

## **11. PERSONNEL**

## **12. ARTICLES OF INTEREST**

### **12. ITEMS FOR December 10, 2008 BOARD MEETING:**

- 2<sup>nd</sup> Reading of Proposed Board Meeting Dates and Locations for 2009
- 1<sup>st</sup> Reading, 2008/2009 School Accountability Report Cards
- Possible CSBA Delegate Assembly Nomination
- Childcare Facilities Recommendation and Funding at Ocean Air
- Power availability at Del Mar Hills due to P2 demolition
- Financial Analysis, Caroline Larson
- Recommendation, Pros and Cons of Options to Relocate District Office

*Official Minutes – Regular Board Meeting, November 19, 2008*

- Action Team Reports from Strategic Planning - PE and ESC Funding
- Contract for Updating Enrollment Projections
- Requests for County to Reassess Property – How Will it Affect DMUSD
- Report Out from Task Forces (or status report)

**Reconvened to Closed Session at 8:28 p.m. to discuss:**

- 1.4 **Conference with Labor Negotiator** (G.C. 54957.6) Agency Designated Representatives: Sharon McClain, Superintendent, and Rodger Smith, Director of Human Resources & Facilities Planning; Employee Organization: Del Mar California Teachers Association
- 1.5 **Public Employee Performance Evaluation:** Title: Superintendent (G.C. 54957)

**Reconvened to Open Session at \_\_\_\_\_ p.m.**

**REPORT OF ACTION TAKEN IN RECONVENED CLOSED SESSION:**

Item 1.5 was not discussed in Closed Session due to lack of time.

**14. ADJOURNMENT**

*On motion by Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, the Board voted unanimously to adjourn the November 19, 2008 Regular Board meeting at \_\_\_\_\_ p.m.*

\_\_\_\_\_  
Katherine White, Clerk

\_\_\_\_\_  
Sharon McClain, Superintendent

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

December 4, 2008

To: Board Members  
From: David Jones, Principal, Carmel Del Mar  
Through: Sharon McClain, Superintendent  
Subject: Student Recognition – Carmel Del Mar, Third Grade

The Carmel Del Mar third grade students will present songs and excerpts from their play, "Straight From the Heart." The play relates to the district-wide Character Education program and the Pillars of Character, as well as Carmel Del Mar's anti-bullying initiatives. The silk-screen t-shirts worn by students were designed and created in Art, and invitations for the play were designed in the Technology Lab.

Thank you to Third Grade teachers Caroline Draper, Jason Bethurum, and Cathie Hays; Art teacher, Paula Intravaia; Music teacher, Cinda Peck; and Technology teacher, Janet Wolfertz.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

2.0

December 4, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Organizational Meeting

Education Code requires the School Board to hold its annual organizational meeting prior to December 15<sup>th</sup>. The purposes of the organizational meeting are:

- 1) To conduct the *Oath of Office Ceremony* for newly elected and/or re-elected Board members. Superintendent Sharon McClain will administer the Oath of Office to Board Members Doug Perkins and Comischell Rodriguez, who were elected to the Board on November 4, 2008.
- 2) To elect Board officers for the 2009 calendar year.
- 3) To appoint Board members to external committees.
- 4) To adopt the dates, time and place of regular meetings of the Board of Trustees for the calendar year 2009.

FISCAL IMPACT: None

RECOMMENDED: The Board is required to take action on the above listed officers/actions for the 2009 Calendar Year.

3.0



December 4, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Oath of Office – Doug Perkins and Comischell Rodriguez

The Superintendent will conduct the Oath of Office Ceremony for Doug Perkins and Comischell Rodriguez:

Oath of Office:

“I, \_\_\_\_\_, do solemnly swear (or affirm) that I will support and defend the Constitution of the United States and the Constitution of the State of California against all enemies, foreign and domestic; that I will bear true faith and allegiance to the Constitution of the United States and the Constitution of the State of California; that I take this obligation freely, without any mental reservation or purpose of evasion; and that I will well and faithfully discharge the duties upon which I am about to enter”.

FISCAL IMPACT: None

RECOMMENDED: For Information Only.

3.0.1

December 13, 2006

To: Board Members

From: Sharon McClain, Superintendent

Subject: Election of 2009 President of the Board of Trustees

The Board will select one of its members to serve as the Board President for the 2009 calendar year.

**Process:** The current Board Clerk will ask members of the Board to nominate officers for the 2009 calendar year. The first office to be considered will be the office of President.

“Do any Members of the Board have any nominations for the office of President”?

Nomination for President: \_\_\_\_\_ Nominated by: \_\_\_\_\_

Nomination for President: \_\_\_\_\_ Nominated by: \_\_\_\_\_

Nomination for President: \_\_\_\_\_ Nominated by: \_\_\_\_\_

“Hearing no more nominations, we will move to the election for President of the Board.

All in favor of nominee \_\_\_\_\_, please raise your hand.

All in favor of nominee \_\_\_\_\_, please raise your hand.

All in favor of nominee \_\_\_\_\_, please raise your hand.

Congratulations to nominee \_\_\_\_\_, you have been elected President of the Board for the 2009 calendar year”.

FISCAL IMPACT: None

RECOMMENDED: The Board will approve the selection of the Board’s 2009 President.

3.0.2

December 4, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Election of 2009 Board Clerk

The Board will select one of its members to serve as the Clerk of the Board for the 2009 Calendar Year.

The next office to be considered will be the office of Clerk.

“Do any Members of the Board have any nominations for the office of Clerk”?

Nomination for Clerk: \_\_\_\_\_ Nominated by: \_\_\_\_\_  
Nomination for Clerk: \_\_\_\_\_ Nominated by: \_\_\_\_\_  
Nomination for Clerk: \_\_\_\_\_ Nominated by: \_\_\_\_\_

“Hearing no more nominations, we will move to the election for Clerk of the Board.

All in favor of nominee \_\_\_\_\_, please raise your hand.

All in favor of nominee \_\_\_\_\_, please raise your hand.

All in favor of nominee \_\_\_\_\_, please raise your hand.

Congratulations to nominee \_\_\_\_\_, you have been elected Clerk of the Board for the 2009 calendar year”.

FISCAL IMPACT: None

RECOMMENDED: The Board will approve the selection of the Board’s 2009 Clerk.

3.0.3

December 4, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Board Appointments for Calendar Year 2009

The Board will make the following appointments for the 2009 calendar year:

- 1) Secretary to the Board of Trustees –Sharon L. McClain, Superintendent
- 2) Board Representative to the North Coastal Consortium for Special Education (NCCSE)  
Representative:
- 3) Board Representative to the North City West School Facilities Finance Authority (CFD #1)  
Representative:
- 4) Board Representative to the Del Mar Schools Education Foundation (DMSEF)  
Representative:
- 5) Board Representative to the Legislative Action Network (LAN)  
Representative:

*Motion:* \_\_\_\_\_ *Second:* \_\_\_\_\_ *Ayes:* \_\_\_\_\_ *Nays:* \_\_\_\_\_

RECOMMENDED: The Board will approve the selection of the Board's 2009 Appointments for Secretary to the Board, Representative to the North Coastal Consortium for Special Education (NCCSE), Representative to the North City West School Facilities Finance Authority (CFD #1), Representative to the Del Mar Schools Education Foundation (DMSEF), and Representative to the Legislative Action Network (LAN).

3.0.4

December 4, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: 2<sup>nd</sup> Reading and Board Approval of Board Meeting Dates and Location for 2009

The Administration has drafted a proposed calendar of Board Meeting dates for the year 2009. Adoption of the 2009 Board Meeting dates is scheduled for the Board's Annual Organizational Meeting, which is proposed for December 10, 2008 (Item 8.2). Whenever possible, the Administration recommends meeting on the fourth Wednesday of the month, which aligns with state and county fiscal reporting deadline requirements.

**Proposed Board Meeting Dates For The Year 2009**

| Date               | Day                       | Location                   |
|--------------------|---------------------------|----------------------------|
| January 28, 2009   | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| February 25, 2009  | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| March 25, 2009     | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| April 29, 2009     | 5 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| May 27, 2009       | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| June 24, 2009      | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| July 22, 2009      | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| August 26, 2009    | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| September 30, 2009 | 5 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| October 28, 2009   | 4 <sup>th</sup> Wednesday | Del Mar Hills Academy, PAC |
| November 18, 2009  | 3 <sup>rd</sup> Wednesday | Del Mar Hills Academy, PAC |
| *December 9, 2009  | 2 <sup>nd</sup> Wednesday | Del Mar Hills Academy, PAC |

\*The official approval of this date occurs at the November 2009 Board Meeting in preparation for the Organizational Meeting in December.

The administration also recommends that the Board hold the meetings of the 2009 calendar year in the Performing Arts Center (PAC) at the Del Mar Hills Academy. The administration also recommends continuation of the 5:45 p.m. start time for regular Board meetings the 5:40 p.m. start time for the monthly CFD meetings.

RECOMMENDED: Superintendent recommends that the Board approve the 2009 Board meeting dates, time and location.

3.0.5

December 3, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
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.

5.1

December 3, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Report: Del Mar Schools Education Foundation

The 2008/2009 DMSEF Vice President, Beth Westburg, will provide a brief report on DMSEF activities during the past months.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

December 3, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Monthly Staff Development, Travel & Conference Update

This routine agenda item provides a monthly update of Staff Development and Travel Conference Requests. The spreadsheet indicates 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 is included in all monthly board packets.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

5.3



DEL MAR UNION SCHOOL DISTRICT  
Conference/Travel Request Report, December 10, 2008

| NAME               | SITE            | ACTIVITY TITLE/DESCRIPTION                                    | DATE               | COST (EST.) | FUNDING SOURCE               |
|--------------------|-----------------|---------------------------------------------------------------|--------------------|-------------|------------------------------|
| Julie Sawi         | Sage Canyon     | Tuned into Learning, NCCSE                                    | 12/05/08           | \$ -        |                              |
| Sheila Weinberg    | DO              | California Associationn for Pupil Personnel Administrators    | 10/17/08 - 6/30/09 | \$ 100.00   | General Fund, Pupil Services |
| Lindsay Farmer     | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Erik Bienke        | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Terra Barton       | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Sophia DeSantis    | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Hilary Nelsen      | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Lisa Mullins       | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Katherine Weidmann | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Cristin Ebright    | Del Mar Hills   | C.U.E. Conference                                             | 3/4 - 3/7/09       | \$ 569.19   | EISS Grant                   |
| Regina Williams    | Del Mar Heights | GATE Certification                                            | 1/29 - 3/26/09     | \$ 400.00   | SIP                          |
| Tiffaney Kionney   | Del Mar Heights | GATE Certification                                            | 1/29 - 3/26/09     | \$ 400.00   | SIP                          |
| Sandi Martinez     | Del Mar Hills   | Co-Teaching/Differentiate Instruction in Inclusive Classrooms | 09/29/08           | \$ -        |                              |
| Abby Farricker     | Del Mar Hills   | Co-Teaching/Differentiate Instruction in Inclusive Classrooms | 09/29/08           | \$ -        |                              |
| Nancy Goodan       | Del Mar Hills   | Co-Teaching/Differentiate Instruction in Inclusive Classrooms | 09/29/08           | \$ -        |                              |
| Julie Choi         | Sage Canyon     | Six Traits of Writing Workshop                                | 10/09/08           | \$ 225.00   | General Fund                 |
| Kristin Bonaguidi  | Ashley Falls    | Six Traits Finally Make Sense                                 | 10/09/08           | \$ 215.00   | SIP                          |
| Marnie White       | Ashley Falls    | Six Traits Finally Make Sense                                 | 10/09/08           | \$ 215.00   | SIP                          |
| Danielle Rhoades   | Ashley Falls    | Six Traits Finally Make Sense                                 | 10/09/08           | \$ 215.00   | SIP                          |
| Amy Smith          | Ashley Falls    | Six Traits Finally Make Sense                                 | 10/09/08           | \$ 215.00   | SIP                          |
|                    |                 |                                                               |                    |             |                              |
|                    |                 |                                                               |                    |             |                              |
|                    |                 |                                                               |                    |             |                              |
|                    |                 |                                                               |                    |             |                              |
|                    |                 |                                                               |                    |             |                              |
|                    |                 |                                                               |                    |             |                              |

December 4, 2008

To: Board Members

From: Janet Bernard, Assistant Supt., Curriculum and Instruction

Through: Sharon McClain, Superintendent

Subject: Report: District Support Provider, Beginning Teacher Support and Assessment (BTSA) Program

The California Beginning Teacher Support and Assessment (BTSA) Program provides support and advanced professional content for beginning teachers. All beginning teachers in the North Coastal BTSA Consortium school districts (Cardiff, Carlsbad, Del Mar, Encinitas, Rancho Santa Fe, and Solana Beach) are required to participate in the BTSA Program. This requirement was authorized from legislation brought forth by the California Commission on Teacher Credentialing over ten years ago. The legislation mandates that beginning teachers complete a two-year induction program of support and assessment during the first two years of teaching in order to qualify for a California Professional (Clear) Teaching Credential.

For the 2008-09 school year, administrators from the North Coastal BTSA Consortium agreed to release classroom teachers on a full-time basis in order to optimize focused individualized mentoring and coaching for new teachers. Bill Porter, a DMUSD teacher leader from Carmel Del Mar School, was selected last August as the District's full-time BTSA Support Provider. This evening Mr. Porter will present a brief report on his work thus far in this new position.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

December 3, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly

Each year the California School Boards Association (CSBA) conducts nomination procedures for representatives to CSBA's Delegate Assembly.

The DMUSD pays dues to belong to the California School Board Association, which is governed by an Executive Director and the CSBA Delegate Assembly, which is composed of approximately 270 delegates who are elected by local school board members in 21 geographic regions throughout California.

Each board may nominate as many individuals as it chooses. Nominations are accepted until January 7, 2009.

If a member of the DMSUD Board of Trustees wishes to seek election to the CSBA Delegate Assembly, that Board Member must be formally nominated by the DMUSD Board (which requires action by the Board at a regular Board meeting). CSBA Delegates serve a two-year term.

If any members of the DMSUD Board wish to be nominated by the DMSUD Board of Trustees on December 10<sup>th</sup>, please notify the Superintendent by December 8<sup>th</sup>.

Attachment: Delegate and Nomination Information

FISCAL IMPACT: None.

RECOMMENDED: For information only. Action required for nominations.

8.1

**TIME SENSITIVE – For Board ACTION –**  
**Nominations due Wednesday, January 7, 2009.**  
**Please deliver to all members of the governing board. Thank you.**

October 31, 2008

**MEMORANDUM**

TO: Board Presidents and Superintendents - CSBA Member Boards of Education

FROM: Paul H. Chatman, President

SUBJECT: **Call for Nominations for CSBA Delegate Assembly**

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**DEADLINE DATE: Nominations and Biographical Sketch forms for CSBA's Delegate Assembly will be accepted until Wednesday, January 7, 2009.** Any CSBA member board is eligible to nominate board members within their geographical region or subregion. Each board may nominate as many individuals as it chooses by using the enclosed nomination form or submitting a letter of nomination. All nominees must submit the enclosed **required** biographical sketch along with their nomination form. (An optional one-page, one-sided résumé may also be submitted.) The U.S. Post Office postmark or fax deadline for this required nomination and biographical sketch and optional résumé is Wednesday, January 7, 2009. (A mailed copy is preferable to a fax.)

CSBA Delegate serve two-year terms. Those elected in 2009 will serve beginning April 1, 2009 through March 31, 2011. There are two Delegate Assembly meetings each year, one in May prior to CSBA's Legislative Action Conference in Sacramento and one preceding the CSBA Annual Education Conference in November/December. Each Delegate is required to attend these two meetings each year.

For further information about the Delegate Assembly, please contact Charlyn Tuter in the Administration department at (800) 266-3382. You may also visit our Web site at <http://www.csba.org/AboutCSBA.aspx> to complete the forms, print and send to CSBA.

Enclosures: All forms are available online at <http://www.csba.org/AboutCSBA.aspx>

- Nomination Form
- Biographical Sketch Form (Available in editable PDF form online)
- Important Dates
- List of all Delegates whose term expires in 2009
- Delegate Assembly Flyer





## Providing Leadership for California's School Districts and County Offices of Education

### ABOUT THE DELEGATE ASSEMBLY

CSBA's Delegate Assembly is a vital link in the Association's governance structure. The Delegate Assembly sets the general policy direction for the Association. Working with local districts, county offices, the Board of Directors and Executive Committee, Delegates ensure that the Association reflects the interests of school districts and county offices of education throughout the state.

The Delegate Assembly is made up of approximately 270+ Delegates who are elected by local board members in 21 geographic regions throughout the state. Some geographic regions have been further divided into subregions. Ex-officio members of the Delegate Assembly with all privileges of membership include members of CSBA's Board of Directors, past presidents of CSBA and the immediate past

president of the California County Boards of Education (CCBE).

Delegates serve two-year terms beginning April 1. They meet twice a year to conduct business, and may also meet with the other Delegates and the Director within their region. Furthermore, they participate in CSBA events and they maintain contact with local boards in their region.

#### CSBA GOVERNANCE

Delegates and Directors are CSBA's key governance links. They enable the Association to serve California's more than 1,000 school districts and county offices of education and its more than 5,000 locally elected school board members.



**1,000+ School Districts and County Offices of Education with 5,000+ School and County Board Members**  
(Divided into geographic regions)



**Delegate Assembly**  
(270+ Delegates elected by local boards in each CSBA region)

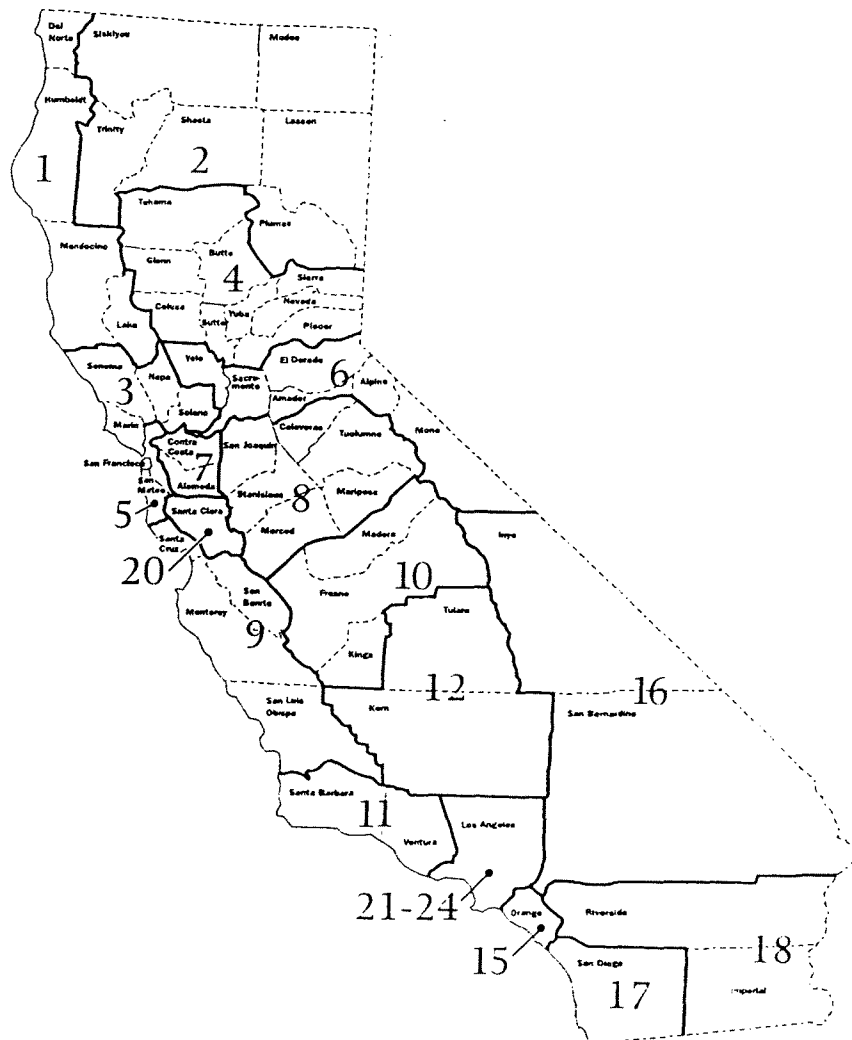


**Board of Directors**  
(26 Directors elected by the Delegate Assembly)



**Executive Committee**  
(4 officers elected by the Delegate Assembly, plus the Executive Director)

#### CSBA GEOGRAPHIC REGION MAP



(continued)

## BECOMING A DELEGATE

### QUALIFICATIONS

To be eligible to serve on CSBA's Delegate Assembly, a board member must:

- be a trustee of a district or county office of education that is a current member of CSBA; and
- be a trustee of a district or county office of education within the geographic region or subregion which the Delegate will represent.

### TERM OF OFFICE

The term of office for each Delegate is two years and begins on April 1. Within each region, approximately half of the Delegates are elected in even-numbered years and half in odd-numbered years.

### APPOINTMENTS TO THE DELEGATE ASSEMBLY

Districts with an ADA of 30,000–39,999 may appoint one Delegate. Additional appointments may be made as follows:

40,000–99,999 ADA:  
two Delegate seats

100,000–299,999 ADA:  
three Delegate seats

300,000 ADA or higher:  
seven Delegate seats

These districts also may participate in the nomination and selection of the other Delegates from that region or subregion.

## NOMINATIONS AND ELECTIONS

### NOMINATIONS

Nominations for Delegate Assembly seats are made each year between the last Friday in October and January 7.

A board member must be formally nominated by a board in the region or subregion and may be nominated by his or her own district or county office. The nomination is an action that is taken in a public board meeting and requires a majority vote. A board may nominate as many individuals as it wishes. Nominees must sign a confirmation that they are willing to serve. *It is critical that nominations and biographical sketch forms be delivered to the CSBA office, faxed or postmarked on or before January 7; late nominations and biographical sketch forms will not be accepted.*

### ELECTIONS

Ballots are mailed by February 1 to each district or county board within the region or subregion which has a vacancy. Ballots must be delivered to the CSBA office or postmarked by March 15 in order to be accepted. Ballots may not be faxed.

Voting for Delegates is an action of the entire board rather than individual board members; therefore, it is done at a public meeting and requires a majority vote. Each board may vote for as many persons as there

are positions to be filled within the region or subregion. The ballot will indicate how many positions are available. For example, if the terms of four Delegates are expiring, each board may vote for up to four persons. County boards vote only for the county seat within the region.

#### TIMELINE FOR DELEGATE ELECTIONS

|                               |                                                                                      |
|-------------------------------|--------------------------------------------------------------------------------------|
| Last Friday in October–Jan. 7 | Nominations and biographical sketches are submitted by local boards.                 |
| Feb. 1–March 15               | Local boards vote and return ballots to CSBA.                                        |
| April 30                      | Closing date for any run-off election held in regions or subregions with a tie vote. |
| By May 11                     | Final results are distributed to the CSBA membership.                                |
| May Delegate Assembly         | Seating of new Delegates.                                                            |

## ROLES AND RESPONSIBILITIES OF DELEGATES

Delegates set the general policy direction and fulfill a critical governance role within the Association. They communicate the interests of local boards to CSBA's Board of Directors, Executive Committee and staff. Delegates give policy and legislative direction through the adoption of the Policy Platform every two years and the adoption of other policy statements as needed. They also speak on issues and provide direct advocacy on behalf of the Association.

Delegates play an important communications and support role within their region. They also elect the Association's officers and Board of Directors. The authority and primary duties of Delegates are contained in the CSBA Bylaws.

### DELEGATES' ROLES AND RESPONSIBILITIES

Primary responsibilities of Delegates include:

- providing a link to other public officials at the local, state and national levels;
- providing a communications link between local board members and the regional Director;
- attending all Delegate Assembly meetings;
- adopting the Policy Platform which guides the Association's policy and political leadership activities;
- as needed, adopting policies and positions to supplement the Platform;
- providing testimony and input on critical issues;
- electing the officers, Board of Directors and Nominating Committee members;
- adopting the Association's Bylaws;
- serving on committees, task forces and focus groups; and
- supporting the Association's activities and events.



**CSBA****2009 Delegate Assembly Biographical Sketch Form**

17

**Due: Wednesday, January 7, 2009** (U.S. Postmark or fax – 916.669.3305 or 916.371.3407)

Please complete this **required**, one-page, single-sided, biographical sketch form. An optional, single-sided, one-page résumé may also be submitted, both will be copied exactly as received. Please **do not** state “See résumé” and please do not re-type this form. Any additional page(s) exceeding this one page, single-sided biographical sketch will **not** be accepted. An electronic copy of this form is available on our web site at <http://www.csba.org/AboutCSBA.aspx>.

|                                 |                                                                                         |                                                       |
|---------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------|
|                                 |                                                                                         |                                                       |
| Name                            | Contact Phone Number                                                                    | E-mail Address                                        |
| School District or COE Name     | Years on board                                                                          | ADA                                                   |
| CSBA Region/Subregion ____/____ | Are you a continuing Delegate? <input type="checkbox"/> Yes <input type="checkbox"/> No | If yes, how long have you served as a Delegate? _____ |

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

Please describe any other education-related activities/involvement.

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

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

---

*Signature*

---

*Date*

# IMPORTANT

## Deadline date for nomination and biographical sketch forms: **Wednesday, January 7, 2009**

### Important 2009 Dates to keep in mind:

- Wednesday, January 7: U.S. Postmark or fax deadline for *required* Nomination and Biographical Sketch Forms
- By Friday, January 30: Ballots mailed to Member Boards
- February 1 – March 16: Boards vote for Delegates
- Monday, March 16: Deadline for the ballots to be returned to CSBA (U.S. Postmark ONLY) Normal deadline is March 15, however in 2009 this falls on a Sunday, therefore the deadline will be Monday, March 16.
- By Tuesday, March 31: Ballots to be tallied
- By Wednesday, April 1: Election results, except for run-offs, will be posted on CSBA's Web site
- Thursday, April 30: Deadline for run-off ballots (U.S. Postmark ONLY)
- Saturday, May 16 – Sunday, May 17: Delegate Assembly meeting in Sacramento



California School Boards Association  
3100 Beacon Blvd., P.O. Box 1660 | West Sacramento, CA 95691-1660  
(916) 371-4691 (800) 266-3382 | Fax: (916) 371-3407 or (916) 669-3305 | [www.csba.org](http://www.csba.org)



## CSBA DELEGATES WHOSE ELECTED TERM EXPIRES IN 2009

Below are the names of Delegates in each region/subregion whose term expires in 2009 and are up for re-election, if <sup>19</sup>they choose to run. Delegates must be nominated by a CSBA member board that is located within the region or subregion. If a subregion is not listed, it is because the Delegate's term has not expired. *Nomination and Biographical Sketch forms are due by January 7, 2009.*

### **REGION 1 - Counties: Del Norte, Humboldt, Lake, Mendocino**

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#### ***Subregion 1-A (Del Norte, Humboldt)***

Virginia Vance (Fortuna Union ESD)

#### ***Subregion 1-B (Lake, Mendocino)***

Jennifer Owen (Fort Bragg USD)

### **REGION 2 - Counties: Lassen, Modoc, Plumas, Shasta, Siskiyou, Trinity**

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#### ***Subregion 2-A (Modoc, Siskiyou, Trinity)***

George Winkelman (Siskiyou Union HSD)

#### ***Subregion 2-B (Shasta)***

Constance K. Pepple (Shasta Union HSD)

### **REGION 3 - Counties: Marin, Napa, Solano, Sonoma**

---

#### ***Subregion 3-A (Sonoma)***

Karyn Pulley (Cotati-Rohnert Park USD)

#### ***Subregion 3-B (Napa)***

Marco DiGiulio (Calistoga Joint USD)

#### ***Subregion 3-C (Solano)***

Douglas J. Ford (Solano COE)

Raymond Mommsen (Vallejo City USD)

### **REGION 4 - Counties: Butte, Colusa, Glenn, Nevada, Placer, Sierra, Sutter, Tehama, Yuba**

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#### ***Subregion 4-B (Butte)***

Kathy White (Oroville City ESD)

#### ***Subregion 4-C (Colusa, Sutter, Yuba)***

Sharman Kobayashi (Yuba City USD)

#### ***Subregion 4-D (Nevada, Placer, Sierra)***

Susan Goto (Roseville City SD)

Margaret Meagher (Nevada City SD)

### **REGION 5 - Counties: San Francisco, San Mateo**

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#### ***Subregion 5-B (San Mateo)***

Maria Diaz-Slocum (Redwood City ESD)

Carrie Du Bois (San Carlos ESD)

David K. Mineta (Jefferson Union HSD)

Laura Rich (Menlo Park City ESD)

### **REGION 6 - Counties: Alpine, Amador, El Dorado, Mono, Sacramento, Yolo**

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#### ***Subregion 6-B (Sacramento)***

Richard Shaw (Folsom-Cordova USD)

Roger D. Westrup (Twin Rivers USD)

Vacant

Vacant

Vacant

#### ***Subregion 6-C (El Dorado, Amador, Alpine, Mono)***

Lyle Eichert (Buckeye Union ESD)

### **REGION 7 - Counties: Alameda, Contra Costa**

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#### ***Subregion 7-A (Contra Costa)***

Arthur M. Clarke (Walnut Creek ESD)

Teresa Gerringer (Lafayette ESD)

#### ***Subregion 7-B (Alameda)***

Sarah Gonzales (Hayward USD)

Denis King (Dublin USD)

Linda Perry (San Leandro USD)

Nancy Thomas (Newark USD)

### **REGION 8 - Counties: Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, Tuolumne**

---

#### ***Subregion 8-A (San Joaquin)***

Ken Davis (Lodi USD)

Ernie Tyhurst (Ripon USD)

#### ***Subregion 8-B (Calaveras, Mariposa, Tuolumne)***

Sherri Reusche (Calaveras USD)

#### ***Subregion 8-C (Stanislaus)***

Mark O. Hughes (Salida Union SD)

Cynthia Lindsey (Sylvan Union ESD)

### **REGION 9 - Counties: Monterey, San Benito, San Luis Obispo, Santa Cruz**

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#### ***Subregion 9-A (San Benito, Santa Cruz)***

Allison Niday (Scotts Valley USD)

#### ***Subregion 9-B (Monterey)***

Kathryn Ramirez (Salinas Union HSD)

#### ***Subregion 9-C (San Luis Obispo)***

Jeanne Dugger (Paso Robles Joint USD)

**REGION 10 - Counties: Fresno, Kings, Madera****Subregion 10-A (Madera)**

John E. Reynolds (Yosemite USD)

**Subregion 10-B (Fresno)**

Peter Filippi (Sanger USD)

Oscar Sablan (Firebaugh-Las Deltas USD)

Kathy Spate (Caruthers USD)

Randel M. Yano (Clay Joint ESD)

**REGION 11 - Counties: Santa Barbara, Ventura & Las Virgenes USD****Subregion 11-A (Santa Barbara)**

Dean Nevins (Goleta Union ESD)

**Subregion 11-B (Ventura County and Las Virgenes USD)**

Suzanne Kitchens (Pleasant Valley SD)

Catherine Sepulveda (Santa Paula Union HSD)

**REGION 12 - Counties: Kern, Tulare****Subregion 12-A (Tulare)**

Dean Sutton (Exeter Union ESD)

**Subregion 12-B (Kern)**

Kevin Burton (Fruitvale ESD)

Blaine Geissel (Rosedale Union ESD)

Steven Skalisky (Richland SD)

Dee Whitley (Panama-Buena Vista Union SD)

**REGION 15 - Counties: Orange County and Lowell Jt. USD**

Bonnie Castrey (Huntington Beach Union HSD)

Judith Edwards (Fountain Valley ESD)

Karin Freeman (Placentia-Yorba Linda USD)

Celia Jaffe (Huntington Beach Union ESD)

Sue Kuwabara (Irvine USD)

Jose F. Moreno (Anaheim City SD)

Robert A. Singer (Fullerton Joint Union HSD)

Elizabeth Swift (Buena Park ESD)

**REGION 16 - Counties: Inyo, San Bernardino****Subregion 16-A (Inyo)**

Catherine George (Lone Pine USD)

**Subregion 16-B (San Bernardino)**

Susan Brown (Yucaipa-Calimesa Joint USD)

Tom Courtney (Lucerne Valley USD)

Karen Gray (Silver Valley USD)

Karen S. Morgan (Victor ESD)

Kathy A. Thompson (Central ESD)

Charles Uhalley (Chaffey Joint Union HSD)

**REGION 17 - County: San Diego**

Blanca Brown (Lemon Grove ESD)

Twila Godley (Lakeside Union SD)

Kelli Moors (Carlsbad USD)

Janet W. Mulder (Jamul-Dulzura Union ESD)

Barbara Ryan (Santee ESD)

Priscilla Schreiber (Grossmont Union HSD)

Carol Skiljan (Encinitas Union ESD)

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**REGION 18 - Counties: Imperial, Riverside****Subregion 18-A (Riverside)**

Donald Aikens (Palm Springs USD)

John J. Chavez (Jurupa USD)

Robin J. Crist (Murrieta Valley USD)

Raymond Pinero (Perris ESD)

David Sanchez (Beaumont USD)

Shari Stewart (Palm Springs USD)

**Subregion 18-B (Imperial)**

Ralph Fernandez (Brawley Union HSD)

**REGION 20 - County: Santa Clara**

Josephine Lucey (Cupertino Union SD)

Nancy A. Newton (Fremont Union HSD)

Pamela Parker (Campbell Union HSD)

Vacant

**REGION 22 - County: North Los Angeles**

Rose Koscielnny (Saugus Union ESD)

Suzan T. Solomon (Newhall ESD)

Steven M. Sturgeon (William S. Hart Union HSD)

**REGION 23 - Counties: San Gabriel Valley and East Los Angeles County****Subregion 23-A**

Mary W. Boger (Glendale USD)

Ted Bunch (Burbank USD)

**Subregion 23-B**

Heidi L. Gallegos (Rowland USD)

Helen Hall (Walnut Valley USD)

Janye Iberri (El Monte City SD)

**Subregion 23-C**

Doris Blum (Glendora USD)

Ilean Ochoa (Azusa USD)

**REGION 24 - County: Southwest Crescent - Los Angeles County**

Sonya Cuellar (Paramount USD)

Alice Grigsby (Inglewood USD)

Ralph Pacheco (Whittier Union HSD)

Armin Reyes (ABC USD)

Joseph Rivera (El Rancho USD)

Ana Valencia (Norwalk-La Mirada USD)

10/10/2008



California School Boards Association

3100 Beacon Blvd., P.O. Box 1660 | West Sacramento, CA 95691-1660

(916) 371-4691 (800) 266-3382 | Fax: (916) 371-3407 | E-Mail: [csba@csba.org](mailto:csba@csba.org) | [www.csba.org](http://www.csba.org)

Page 2 of 2

December 3, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: Action Team Reports from Strategic Planning - Physical Education and Wellness; Extended Studies Curriculum Funding

As requested by the Board of Trustees at the November 19, 2008 Regular Board Meeting, staff has included in this Board Packet for the December 10, 2008 Regular Board Meeting the following PowerPoint presentations that were shared in Strategic Planning held on October 24 and 27, 2008:

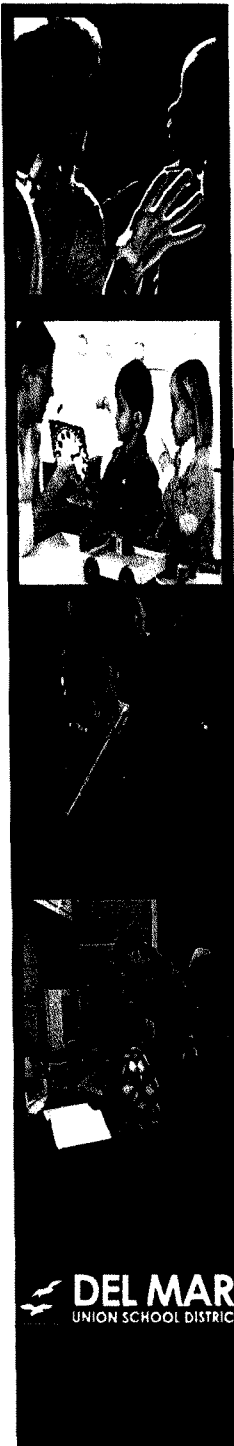
- Action Team Presentation – Physical Education and Wellness
- Action Team Presentation – Extended Studies Curriculum Funding

It is staff's understanding that the inclusion of the presentations in the December Board Packet are for public information and require no further discussion or action.

FISCAL IMPACT: None.

RECOMMENDED: For information only.

8.2



# **DMUSD**

## **2008/2009 Strategic Planning Process**

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### **Action Team Presentation**

### **Extended Studies Curriculum Funding**

# A Video is Worth 1000 Words

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**“What our Kids Say about ESC”**

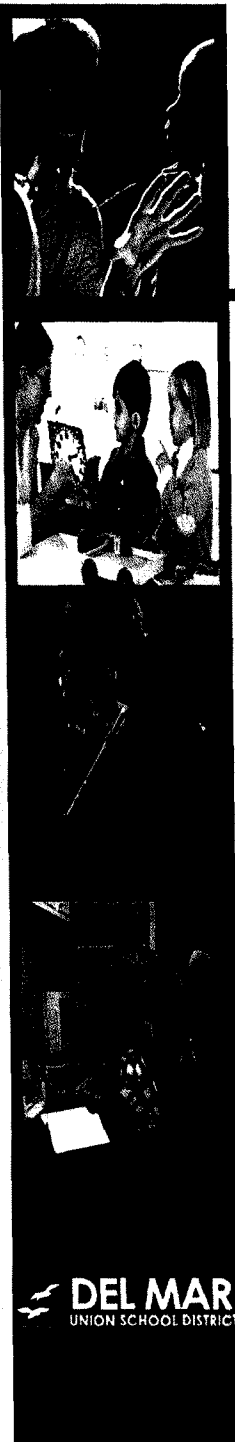


## Team Members

| Name                                                        | Title                                                                  | Location                                                         |
|-------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------|
| Janet Bernard                                               | Assistant Superintendent<br>Of Curriculum                              | District Office                                                  |
| Dena Whittington                                            | Assistant Superintendent<br>Of Business                                | District Office                                                  |
| Gary Wilson                                                 | Principal                                                              | Ocean Air                                                        |
| Sarah Grosso                                                | Teacher                                                                | Torrey Hills                                                     |
| Susie Hopper                                                | ESC Technology Teacher                                                 | Del Mar Hills                                                    |
| Paula Intravia                                              | ESC Art Teacher                                                        | Carmel Del Mar                                                   |
| Jodi Neilson                                                | ESC Music Teacher                                                      | Ocean Air                                                        |
| Bob Gans<br>Beth Westburg<br>Janette Shelton<br>Lisa Blazer | District Foundation<br>District Foundation<br>Parent Rep<br>Parent Rep | Del Mar Hills<br>Del Mar Hills<br>Ashley Falls<br>Sycamore Ridge |
| Drew Dougherty &<br>Linda Shoob                             | Facilitators                                                           |                                                                  |

# ***Team Charter and Scope***

| <b>Area of Clarity</b>                  | <b>Charter, Scope, Comments</b>                                                                                                              |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Purpose</b>                          | Establish District wide long term consistent funding sources for the Extended Studies Curriculum                                             |
| <b>Desired Outcome/<br/>Deliverable</b> | To establish a long term stable funding plan at all school sites.                                                                            |
| <b>In-Scope</b>                         | Seek alternative sources of funding<br>Data gathering and analysis<br>Recommendations                                                        |
| <b>Out-of-Scope</b>                     | Fundraising was not contrary to Ed Code<br>Discussed instructional components of ESC<br>Suggested recommendations to the District Foundation |



# ***Definition of ESC***

---

## **Extended Studies Curriculum**

**ESC = Integration of what the State Standards say should be taught in the classroom**

- Science
  - Technology
  - Music
  - Art
  - Physical Education
- Other (Drama, Foreign Language, Problem Solvers, GATE, Dance, etc. )

**Clarification: ESC is NOT After School Enrichment**



# ***Funding Sources Considered***

| <b>Funding Source</b>         |  |
|-------------------------------|--|
| District Foundation           |  |
| Grants/Endowments             |  |
| Private Corporation Donations |  |
| Sponsorships                  |  |
| Parcel Tax                    |  |
| District Funds                |  |

# Dilemmas

- Comparable districts use Foundations to fund ESC programs and salaries
- By precedent, DMUSD uses ESC time (student time away from the classroom) to fulfill its contractual obligations for teacher prep time
- District can't ask parents to pay for contractually obligated funding
- The District Foundation has no restrictions on what it can fund
- ESC existing programs cost DMUSD \$2.7 Million for 2007-08 and will cost \$3.3M in 2008-09
- The District is facing a \$1.2 million deficit this year
- Funding must be identified by February to avoid potential loss of personnel
- District-based vs. Site-based funding causes conflict



# Conclusions

## The Board must decide:

- What the District can fund long-term by defining standardized “Core Program” that meets contractual obligations
- To clarify “equity” and decide how to address this across the District
- Policies/Guidelines on acceptance of site-based funds, Foundation funds, parent designated funds, other donations, etc.
- Whether the Foundation is the preferred funding channel to raise additional funds to supplement District funding

**DMUSD**

# **2008/2009 Strategic Planning Process**

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## **Action Team Presentation**

### **Physical Education and Wellness**



# Did You Know...

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Physical Education is the **ONLY**  
program in the state that is mandated  
by a minutes requirement in the  
**Education Code**  
(200 minutes every 10 school days)

Today, we are closer than ever  
to meeting our mandate!



## Team Members

| Name                         | Title                                     | Location                             |
|------------------------------|-------------------------------------------|--------------------------------------|
| Ian Phillip                  | Physical Education Teacher                | Del Mar Heights                      |
| Katharin Roth                | Physical Education Teacher                | Carmel Del Mar                       |
| Carol Braga                  | Kindergarten Teacher                      | Ocean Air                            |
| Doreen Hom                   | Parent                                    | Ashley Falls                         |
| Laurie Schmid                | Parent                                    | Sycamore Ridge                       |
| Karen Calfas                 | Parent                                    | Torrey Hills                         |
| Janet Bernard                | Interim Superintendent                    | Del Mar Union School District        |
| Mary Blackman                | Health and Physical Education Coordinator | San Diego County Office of Education |
| Drew Dougherty & Linda Shoob | Facilitators                              |                                      |



# Team Charter and Scope

| Area of Clarity                                            | Charter, Scope, Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Purpose</b>                                             | <b>Develop criteria for a district wide Physical Education program that supports our health and wellness policy</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Desired Outcome(s) / Deliverables (Check in points)</b> | <p>Study of past and current PE practices in our district.</p> <ul style="list-style-type: none"> <li>-Determine to what depth/ frequency we teach PE: at what grade levels.</li> <li>-Determine P.A. (physical activities) opportunities in our district.</li> </ul> <p>Consider the following items in research of action team...</p> <ul style="list-style-type: none"> <li>-Resources, funding, equipment</li> <li>-Curriculum needs</li> <li>-Staff development</li> <li>-Determine how P.E. combines with other classroom curriculum(standards)</li> </ul> |
| <b>In-Scope</b>                                            | <p>Current State of PE and PA Districtwide</p> <p>Data Gathering and Analysis</p> <p>Recommendations</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Out-of-Scope</b>                                        | <p>Health curriculum</p> <p>Wellness policy</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

# ***Highlights of Physical Education Program***

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- **Exercise and Physical Aspects**
- **Cross Curricular Aspects**
- **Social Aspects**





# ***Exercise and Physical Activity Aspect***

---

**Vigorous exercise improves brain development**

## **Benefits of vigorous exercise - beyond the obvious**

- Brain Development, memory retention (Blades-Madigan)
- Helps with management of emotion and energy level
- Teaches transitions, emotional/physical boundaries
- Translates to success in the classroom!





# ***Cross Curricular Aspects of Physical Education***

***(Various subjects blended in during P.E.)***

---

## **Cross Curricular Education**

- Open palette for teachable moments
- **Math-Counting and sorting** skills (handball warmup, wacky miner)
- **Music** combined with movement (dance, transition cues)
- **Science** and record keeping (parachute wave, personal best day)
- **Social science and history** (farmer's crop, kick ball battlefield)
- **Language** acquisition (games from around the world)
- **Health** related topics



# ***Result of Cross Curricular Connection***

**Physical Education Teachers =  
Collaborators with Classroom  
Teachers**

# ***Social Aspect of Physical Education***

---

## ***Life Skills***

Learned in guided cooperation games

- **Teamwork**
- **Cooperation**
- **Respect**
- **Compassion**
- **Sportsmanship**





# ***Social Aspect of Physical Education (con't)***

---

## ***Goal Setting***

- **Personal Best Day**
- **5<sup>th</sup> Grade Fitness Test**

## ***Self Esteem Building***

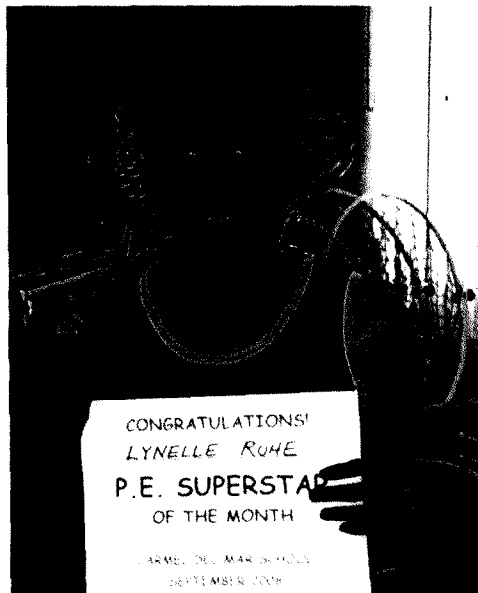
- **Positive Body Image**
- **Physical Abilities/ Capabilities**

# ***Social Aspect of Physical Education (con't)***

---

## ***Behavior Incentives in P.E.***

- in line with district-wide programs
- reinforces district-wide policies



- Character Education Program
- Peace Builders
- No Bullying Policy
- P.E. Superstar of the Month
- Hit a Homerun Program

# ***Social Aspect of Physical Education (con't)***

## ***Hit a Homerun***

**9 characteristics of positive behavior**



- Positive attitude
- Good sportsmanship
- Be a team player
- Help others
- Give high 5's
- No put downs
- Follow directions
- Stay on task
- Have fun!



# ***Social Aspect of Physical Education (con't)***

---

## ***English Language Learners***

- Interpersonal communication skills
- Acquire/ understand language through movement

## ***Adaptive Physical Education (A.P.E.)***

- Shared learning experience



# *Great News!*

---

## *At All 8 DMUSD Schools*

- **Credentialed P.E. teachers**
- **Enhanced Equipment**
- **Physical Activities (P.A.) & Related Clubs**
  - Intramural Sports
  - Running / Mileage Clubs
  - Junior Olympic Skills Competition
  - Team Up! UCSD Volunteers
  - Playground Partners (YMCA Program)



# ***Final Conclusions***

---

## **Growth of Physical Education in past year**

- **Significant**
- **Positive**
- **All children at all Schools have benefited**
- **Enhances greatness of DMUSD**
- **District support needed and appreciated**
- **County Meetings; Networking & Connecting**

# ***Ending Statement***

---

**We're incredibly grateful** for the opportunities afforded to P.E. by the district's support and the 2 grants received

1-VAPA (Visual and Performing Arts)

- covered new equipment

2-PETIP (Physical Education Teacher Incentive Program)

- covered salary costs of many of our P.E. teachers

**We're incredibly hopeful** that the district finds the means to sustain the current great level of P.E.!

**It is essential to the continued success** of our children as lifelong, active, healthy learners.

We ask that you **consider this information** as you review the survey data.

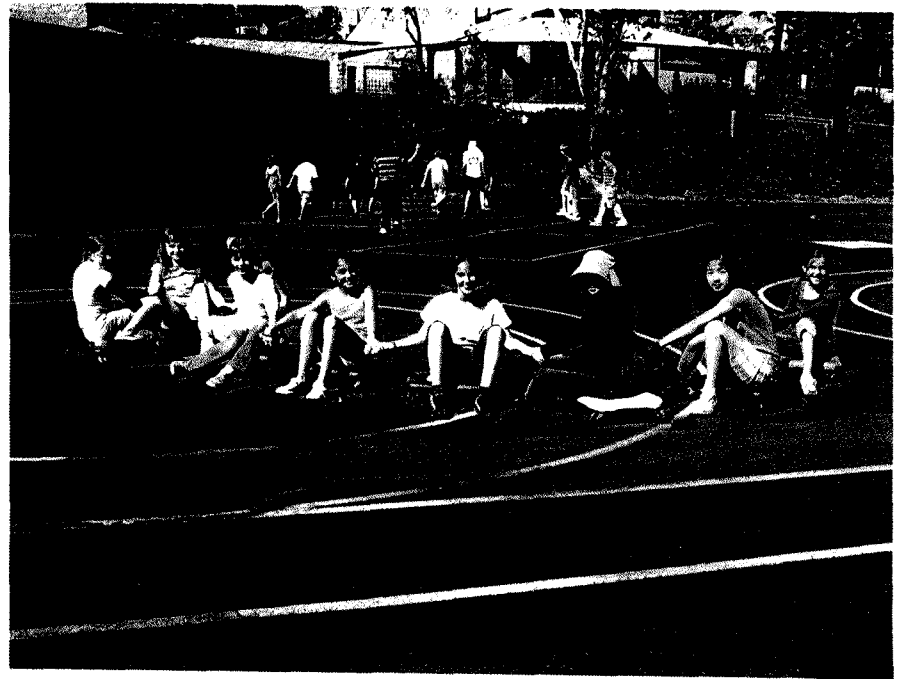
# ***Recommendations***

---

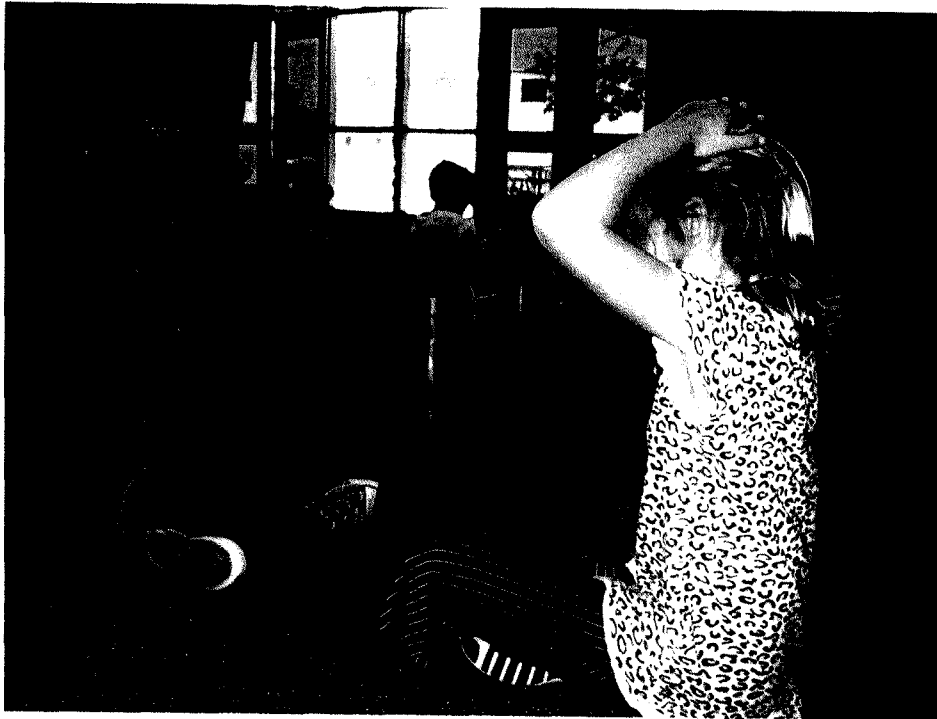
- **Find a Means (multiple means) to Fully Fund the Current P.E. Program to meet the State Mandate**
- **Continue the successful collaboration of the existing P.E. PLC.**

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# Scooter Activities



# Fast Hands



**DEL MAR**  
UNION SCHOOL DISTRICT



# Golf Skills

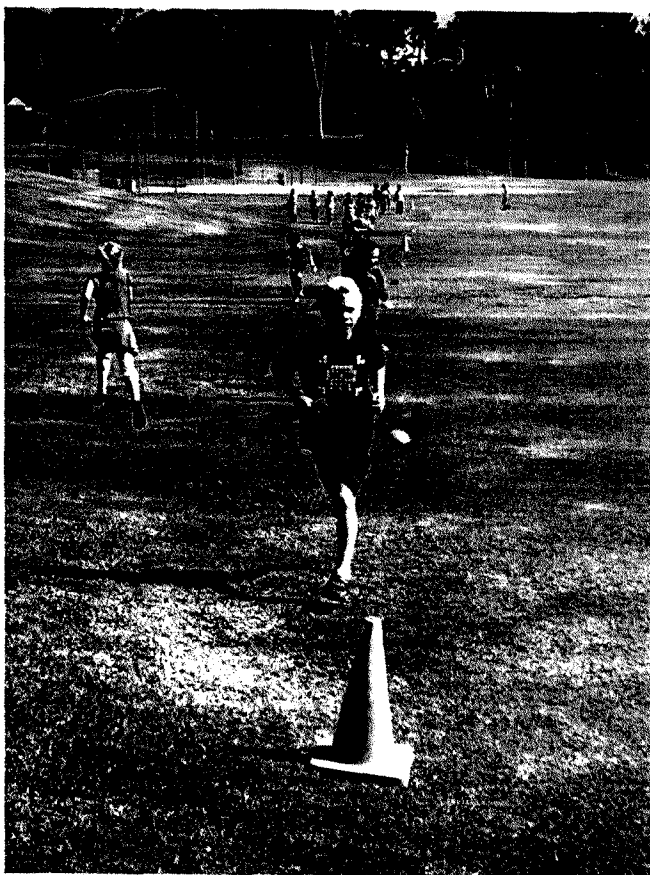


# Mega Over-the-Net



19

# Mileage Club



**DEL MAR**  
UNION SCHOOL DISTRICT



December 3, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: Study of Children's Reasoning About People as Sources of Information

Del Mar Heights School would like to participate in a study conducted by Dr. Gail Heyman, a member of the Human Development Program's Executive Committee, Professor of Psychology at UCSD, including students 7-12 years of age. Dr. Heyman is working on a research project investigating the reasoning of children at different ages and does so through one 15-minute interview during which there is an assessment of the child's ideas about when it is appropriate to praise and criticize others and about how praise and criticism should be interpreted. This is a cross-cultural study, which focuses on the differences of this domain in children from China and children from the United States.

Children will only be allowed to participate after they have written consent from a parent, and after they have given verbal consent. Children can end the session at any time for any reason. The researchers are more than willing to work around the schedules of the school or even after school, again with parental consent, if that would be preferable. (See Parent letter and Consent Forms attached.)

Attached is a document "*Research on Children's Reasoning about People*" that goes a bit more in-depth into the research project.

FISCAL IMPACT: None.

RECOMMENDED: For information only.

8.3

## **Project Description: Research on Children's Reasoning about People**

Gail D. Heyman  
University of California, San Diego

Our research team at the University of California, San Diego investigates the reasoning of children of different ages. In all of these studies trained research assistants individually interview participating children. This research is being conducted in China as well as the U.S. with the goal of understanding the extent to which culture influences children's reasoning at different time point in development.

We would like to conduct interviews at your school. Each interview should take about 15 minutes. These interviews focus on children's ideas about when it is appropriate to praise and criticize others and about how praise and criticism should be interpreted. So far we are finding large cross-cultural differences in this domain, with children from China expressing greater concerns about potential negative effects of praise, and children from the U.S. expressing greater concern about potential negative effects of criticism.

Children will only be allowed to participate after they have written consent from a parent, and after they have given verbal consent. Children can end the session at any time for any reason.

### **Contribution of Research**

I expect that the results of this research will be published in an academic journal such as *Child Development*, where I have published work in the past. Results from this work will also be made available to a more general audience. In the past, results of my research have been described in Child magazine, Parents magazine and Working Mother Magazine. In addition, my work has been described in some child development textbooks.

The ultimate goal of this work is to contribute to our understanding of children's conceptual development. A thorough understanding of these processes will allow adults who work with children to develop better strategies to optimize the cognitive and social development for all children.

For more information go to: <http://psy.ucsd.edu/~gheyman/>

Dear Parent,

Gail Heyman, Ph.D., Professor of Psychology at UCSD, is conducting a research study on children's reasoning about people as sources of information and is writing to ask your permission for your child to participate. This study involves a 15 minute interview session on one occasion and will be held at your child's school. There will be about 120 participants.

If you agree for your child to participate, your child will be asked if he or she would like to participate. If your child also decides to participate he or she will be asked to reason about which factors make individuals better or worse sources of information.

We do not foresee any risk to your child from participating in this study since the research activity does not differ very much from what occurs in their everyday school life. Most children enjoy the interview sessions. On rare instances children could become bored, but they will be informed that they can end the interview at any time.

Participation in the study is completely voluntary on the part of both you and your child. You or your child can decide not to participate or withdraw from the study at any time, by simply indicating a preference not to continue. If you choose not to allow your child to participate, there will be no negative consequences for you or for your child. There will be no payment for children who participate in the study.

The purpose of this study is to investigate general patterns of reasoning among groups of children of different ages, rather than the responses of any particular child. We expect the results to contribute to our understanding of children's development. In all cases, the responses of individual children will be kept confidential to the extent allowed by law.

If you have any questions or concerns about this research please feel free to contact Gail Heyman by phone at (858) 822-2482 or by email at gheyman@ucsd.edu. You may also call the UCSD Human Research Protections Program at (858) 455-5050 to inquire about your and your child's rights as a research participant, or to report research-related problems. Thank you in advance for your help.

Sincerely,

Gail Heyman, Ph.D.  
Professor of Psychology  
University of California, San Diego




---

Consent Form for Study of Children's Reasoning about People as Sources of Information

Child's name \_\_\_\_\_ Child's birth date \_\_\_\_\_

You have read the information about the study. The top portion of this form is for your records.

\_\_\_\_\_ Yes. You agree to allow your child to participate.

Parent/Guardian signature \_\_\_\_\_ Date: \_\_\_\_\_

University of California, San Diego  
Children's Assent Form for Ages 7-12 for Research Study of Children's Reasoning about People as  
Sources of Information

Gail Heyman is doing a study to learn more about children's thinking. You are being asked if you want to be in the study. If you do, you will be told some things about people and then asked questions about them.

If you do not want to answer any of the questions you can skip them or just ask to stop whenever you want.

You don't have to be in this study if you don't want to. No one will be upset with you.

If you want to be in the study, please sign your name below.

Your signature \_\_\_\_\_ Date \_\_\_\_\_



December 5, 2008

To: Board Members  
From: Sharon McClain, Superintendent  
Subject: Status Report on Task Forces

At the conclusion of the District/Community wide Strategic Planning sessions on October 23 and 24, the District Leadership Team (Superintendent, Assistant Superintendents, and Directors) reviewed proposed the areas of focus to discuss and recommend the number of Action Teams and Task Forces to be charged by the Superintendent to continue the work of the Strategic Planning group.

The Leadership Team proposes Action Teams in Communication, Collaboration, and Finance and Task Forces in Financial Analysis and Extended Studies Curriculum. Action Teams will report to the Board in the late spring of the 2008-2009 school year. Task Forces will report to the Board in January 2009.

The scope of the Action Teams and Task Forces will be to research, define, and make recommendations to the Board in their focus area. Members of the Action Teams and Task Forces will represent various stakeholders in the District. The Superintendent and a Board member will be ex officio members of all Action Teams and Task Forces.

The Strategic Planning Team agreed that the relocation of the District Office was not an Action Team or Task Force focus area.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action is required.

8.4

## **STRATEGIC PLANNING**

### **OCTOBER 2008**

At the conclusion of the District/Community wide Strategic Planning sessions on October 23 and 24, the District Leadership Team (Superintendent, Assistant Superintendents, and Directors) reviewed proposed the areas of focus to discuss and recommend the number of Action Teams and Task Forces to be charged by the Superintendent to continue the work of the Strategic Planning group.

The Leadership Team proposes Action Teams in Communication, Collaboration, and Finance and Task Forces in Financial Analysis and Extended Studies Curriculum. Action Teams will report to the Board in the late spring of the 2008-2009 school year. Task Forces will report to the Board in January 2009.

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The Strategic Planning Team agreed that the relocation of the District Office was not an Action Team or Task Force focus area.

## **ACTION TEAMS**

All Action Teams will have 8 to 10 members and Co-Chairs. Action Team Co-Chairs will:

- Coordinate the work of the Action Teams
  1. Develop Agendas
  2. Arrange meetings, dates, time and locations.
  3. Organize work of the group – divide responsibilities for minutes, grouping and follow-up.
  4. Facilitate group process/facilitate the meetings.
- Assist the Action Team in meeting deadlines.
  1. Develop a timeline
  2. Set Target dates for completing certain steps and for report and recommendation to the Board.
- Meet with other Co-Chairs of Action teams to discuss preliminary Reports.
  1. Communicate any overlap of responsibilities
  2. Revise Action Team Reports accordingly
- With the Action Team, present Action Plans at an Action Teams/Task Forces planning session for discussion and review.
  1. Create a draft PowerPoint Action Team Plan summarizing the work of the Team
  2. Make a presentation to the Action Teams/Task Forces
  3. Answer questions regarding the work of the Team
  4. Revise Action Team Plan accordingly.
- Present Action Plans to the Board of Trustees in late Spring 2009 for discussion and review.
  1. Revise Action Plans according to feedback
- Periodically monitor progress of Action Plans and report progress to the Board of Trustees.
  1. Revise Action Plans according to feedback

## **TASK FORCES**

Task Forces, under the direction of the Superintendent, will:

1. Develop a timeline.
2. Set Target dates for completing certain steps and for report and recommendation to the Board
3. Develop opportunity for stakeholder input and questions regarding the focus area.
4. Present a Task Force Report to the Board of Trustees in January, 2009.

## PROPOSED HIGH PRIORITY ACTION TEAMS and TASK FORCES

### COLLABORATION

#### COLLABORATION ACTION TEAM:

Members of the Collaboration Action Team will be the Assistant Superintendent of Curriculum and Instruction (co-chair), 2 principals, 2 classroom teachers (1 serves as co-chair), 2 ESC teachers, 1 DMSEF Board member, 1 PTA President. The Team will investigate current strategies that foster collaboration among site and district wide staff, the PTAs, DMSEF, and parents. The Team will research define, and recommend strategies to improve collaboration including but not limited to vertical and horizontal collaboration in the following groups:

- Teachers
- Classified Staff
- District Office Staff
- Board
- PTAs
- DMSEF

Strategic Plan final session: Priority vote to recommend an Area of Focus for a Collaboration Action Team:

|          |                                                                                                                                                                                                                                   |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 31 votes | Consider that all the \$\$ raised is distributed equally to all children in the district                                                                                                                                          |
| 30 votes | Identify what is the core ESC for every school                                                                                                                                                                                    |
| 28 votes | Revisit in-service days and plan further ahead to make more productive, and to include collaboration between teachers at different schools build shared responsibility for student learning across grade levels and district wide |
| 27 votes | Vertical and horizontal collaboration rotating schedule at all schools (each time go to a different school rather than one sister school) video conferencing can be used                                                          |
| 27 votes | Reach consensus on funding and programs -with Board/PTA/FTN/site council collaboration.                                                                                                                                           |
| 16 votes | Sister schools for multi years – e.g. parents and staff work together also, and staff                                                                                                                                             |
| 10 votes | Individual attitude – be the change you want to see; show up and don't hide e.g. less behind the scenes griping – seek clarification directly get the facts                                                                       |
| 7 votes  | Share site innovation across the district before they are implemented                                                                                                                                                             |
| 7 votes  | Improve District intranet for sharing ideas                                                                                                                                                                                       |
| 7 votes  | Re-designate the boundaries to create balance for number of children at schools                                                                                                                                                   |
| 4 votes  | Action Team to look at how other districts have done it.                                                                                                                                                                          |
| 2 votes  | Include ESC teachers to be part of grade level PLC teams                                                                                                                                                                          |
| 2 votes  | Principal exchange for a limited amount of time                                                                                                                                                                                   |
| 1 votes  | Principal PLC – and communication out from that                                                                                                                                                                                   |



## COMMUNICATION

### COMMUNICATION ACTION TEAM:

Members of the Communication Action Team will be the Director of Technology (co-chair), 1 District Office classified employee, 2 teachers (1 serves as teacher co-chair), 1 principal, 1 PTA President, 1 parent, and an administrative assistant. The Action Team will research, define, and recommend a cohesive and comprehensive communication plan for all District stakeholders using a variety of communicative strategies and options.

Strategic Plan final session: Priority vote to recommend an Areas of Focus for a Communication Action Team:

- 47 votes    Develop a cohesive and comprehensive communication plan for the District matrix: what vehicles used for different uses/functions (newspapers, all call, etc, etc.) Include ALL stakeholders
- 35 votes    Email blast: 1-2 times per month (before and after Board meeting) "State of the District"
- 17 votes    Develop a communication mechanism (e.g. blog/wiki from District) for community to raise questions and concerns and receive timely official responses, clarify decisions made
- 16 votes    Hire and/or create district communications Director and perhaps communication lead at each school site....
- 16 votes    Action Team – define communications and effectiveness of current methods, and propose improvements go beyond internet access for people who don't have access –MATRIX : Mike Casey, Sharon, Shannon,
- 14 votes    Invite Dena (or financial end) to give financial reports regularly – Site level & Foundation level
- 12 votes    Town hall meetings
- 12 votes    When decisions are made by the Board, if majority decision have majority and dissenting decision explained
- 11 votes    Monthly column in papers (from Supt.)
- 8 votes    Engage of PR professional to raise parent donation through DMUSF consistent message; education; outreach
- 4 votes    District office building/facility decisions conveyed sooner
- 2 votes    Student grades online

## BUDGET AND FUNDING

### FINANCIAL ANALYSIS TASK FORCE:

Members of the Financial Analysis Task Force will be the District's Independent Financial Analyst, the Assistant Superintendent of Business Services and the District's SDCOE consultant. The Task Force will analyze and examine the budget impacts of District programs including but not limited to the Extended Studies Curriculum, class size, school size, and prep time. The Task Force will deliver a formal report to the Board at a January 2009 Board meeting. The Financial Analysis Task Force Report will be used to inform the Board and other District Action Teams regarding the current and future financial state of the District.

### FINANCE ACTION TEAM

Members of the Finance Action Team will be the Assistant Superintendent of Business Services (co-chair), a DMSEF Foundation Board member (co-chair), a PTA president, 2 teachers one from the DMCTA Executive Board or Bargaining Team, 1 community representative, and 4 other stakeholders selected district and community wide. The Financial Analysis Task Force Report will be used to inform the Team about the District's finances. The Finance Action Team will research define, and recommend corporate and major foundation partnerships and grant opportunities, processes for donations to the District, and a "user friendly" budget report to be presented to stakeholders, including but not limited to the DMSEF, PTA, DMCTA, site staff.

Strategic Plan final session: Priority vote to recommend an Areas of Focus for a Finance Action Team and Task Force:

- 57 votes    Re-examine & analyze the costs of priorities (ie. Boundaries, District positions, class size, prep time, kindergarten - based on survey results)  
Re-examine Budget and prioritize expenditures
- 36 votes    Explore corporate and major foundation partnerships and grants: external & local money. Long-term sources  
Include community and non-parent funding sources.  
Grants & Creative Marketing  
Endowments
- 32 votes    Centralized DMSEF supported by all 8 schools.
- 23 votes    Educate parents & teachers on the Budget process.
- 10 votes    District should be accepting funds for unrestricted use, thereby ESC positions are less threatened.
- 8 votes    Fiscally prudent decision regarding "new" District Offices.
- 8 votes    Change the community culture to a "culture of giving"
- 2 votes    Revisit interest income piece and how can we best use?

## EXTENDED STUDIES CURRICULUM

### EXTENDED STUDIES CURRICULUM TASK FORCE:

Members of the Extended Studies Curriculum Task Force will be Cabinet members. The Financial Analysis Report will be used to inform the Team about the District's finances in regards to options to fund the Extended Studies Curriculum. The Task Force will research, provide opportunity for stakeholder input, define, and recommend ESC core programs paid for by the District to the Board at a January or February 2009 Board meeting.

Strategic Plan final session: Priority vote to recommend an Area of Focus for an Extended Studies Curriculum Task Force:

- 60 votes    Analyze (District wide) ESC programs & what current Del Mar schools are doing. Action Team to define: What is ESC? What is CORE? What is EQUITY? Make sure ESC teachers are on Action Teams. Board ID of supported ESC programs for each site.
- 45 votes    Board & Foundation mutually commit next year's ESC funding goals ASAP, then agree to fund % of that amount
- 35 votes    What will the District pay for (ESC) w/out funds from fundraising?
- 17 votes    Aim to keep a Quality ESC program-be a District MODEL statewide.
- 13 votes    Research and obtain Endowment from private business to support ESC
- 9 votes    Alter allocation of ESC over grade levels (diff. programs offered to diff. grade levels)
- 4 votes    Analyze (state wide) Basic Aide schools.
- 3 votes    Start from scratch, form a model of ESC equal at each site, not based on school population numbers.

December 5, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: 1<sup>st</sup> Reading, 2007/2008 School Accountability Report Cards

School Accountability Report Cards for the 2007/2008 school year are submitted for a 1<sup>st</sup> reading at tonight's meeting. Review and approval of School Accountability Report Cards is an annual requirement, which stems from the passage of Proposition 98 in 1988. The accountability report cards provide the public with a way of comparing school programs and achievement within a format of standard topics.

In the past several years, the School Accountability Report Cards (SARC) have undergone extensive revision to align with the additional state mandates stemming from the Williams suit, in addition to the mandates already imposed as the result of the No Child Left Behind program.

The SARCs presented tonight are designed with electronic posting in mind, using electronic links to state and district information that create a flow of detailed information for the community, meeting the additional requirements and still allowing for "readability". In the continuing effort to create a SARC that is more readable for parents and the community, the SARCs have been reformatted with the help of SchoolWise Press.

The report cards presented here are in draft form and will undergo additional staff review and will be amended slightly by individual sites and various District administration departments. The last two sections of the report cards contain portions that are written by SchoolWise Press and not by the district. The District will revise these sections and the final completed report cards will be presented to the Board for approval at the January Board meeting. Once approved, the School Accountability Report Cards will be posted on the website for parent and community review and comparison.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action is required.

8.5

The 2007 – 2008 school accountability report cards can be found at the end of the packet on pages 274 – 507.

December 3, 2008

To: Board Members

From: Sharon McClain, Superintendent

Subject: Reminder of Upcoming Events and Schedules

**Friday, December 12, 2008**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**December 19, 2008-January 2, 2009**

Winter Break. No School. School resumes on Monday, January 5, 2009.

**Wednesday, January 7, 2009**

Postmark deadline for CSBA Delegate Assembly Nominations and Biographical Sketch Form submission

**Friday, January 9, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**Thursday, January 15, 2009**

DMUSD Annual Blood Drive, Del Mar Hills Academy

**Monday, January 19, 2009**

Martin Luther King, Jr. Day. No School

**Wednesday, January 21, 2009**

Board Visitation to Ocean Air, 12:45 p.m.

**Monday-Tuesday, January 26 & 27, 2009**

Staff Inservice Days. No School

**Friday, January 30, 2009**

CSBA Delegate Assembly ballots mailed to Member Boards

**February 1-March 16, 2009**

Boards vote for the CSBA Assembly Delegates

**Wednesday, February 4, 2009**

Board Visitation to Del Mar Hills Academy, 12:45 p.m.

**Friday, February 6, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**Monday & Friday, February 13 & 16, 2009**

Presidents' Day Observed. Lincoln's Day and Washington's Day.

**Monday-Friday, February 23-27, 2009**

Parent/Teacher Conference Week. Early dismissal: 12:30 p.m.

**Wednesday, March 4, 2009**

Board Visitation to Carmel Del Mar, 12:45 p.m.

**Friday, March 13, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**Monday, March 16, 2009**

Deadline for CSBA Delegate Assembly ballots to be returned to CSBA.

**Wednesday, March 18, 2009**

Board Visitation to Sycamore Ridge, 12:45 p.m.

**Tuesday, March 31, 2009**

CSBA Delegate Assembly ballots to be tallied

**Wednesday, April 1, 2009**

CSBA Delegate Assembly election results will be posted on CSBA's website (except for run-offs)

**Wednesday, April 1, 2009**

Board Visitation to Sage Canyon, 12:45 p.m.

**Friday, April 3, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**April 6-10, 2009**

Spring Break. No School. School resumes on Monday, April 13, 2009

**Thursday, April 30, 2009**

Deadline for run-off ballots for CSBA Delegate Assembly

**Friday, May 1, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**Saturday, May 16 – Sunday, May 17**

Delegate Assembly meeting in Sacramento

**Wednesday, May 20, 2009**

Board Visitation to Del Mar Heights, 12:45 p.m.

**Friday, June 5, 2009**

LAN Meeting, 10:00 a.m. – 12:00 p.m., Solana Beach School District

**Thursday, June 18, 2009**

6<sup>th</sup> grade promotions

FISCAL IMPACT:           None.

RECOMMENDED:           For information only. No action required.

8.6



*Regular Board Meeting of December 10, 2008*

December 10, 2008

To: Board Members

From: Rodger Smith, Director of Human Resources & Facilities Planning

Through: Sharon McClain, Superintendent

Subject: Facilities Report for December

**Preliminary Planning for a New District Office**

Requests for Qualifications (RFQ) were distributed on Tuesday, Nov. 25, to seven prospective vendors to provide commercial real estate services for the District. Responses to the RFQ are due on January 2. Following a thorough review of the written responses to the RFQ, selected prospective vendors will be interviewed by a team of District staff members. It is anticipated that a recommendation on the selection of a commercial real estate professional will be forwarded for the Board's consideration during the regular January meeting of the Board.

*Regular Board Meeting of December 10, 2008*

December 3, 2008

To: Board Members

From: Rodger Smith, Director of Human Resources & Facilities Planning

Through: Sharon McClain, Superintendent

Subject: Childcare Facilities/Discussion

During the regular Board meeting of November 19, 2008, a report on two options for facilities for after school child care at Ocean Air School was discussed as a part of the monthly Facilities Report. During that discussion, it became apparent that the use of the approximately \$1.2 million in reserves in the After School Programs Enterprise Fund to support the construction or acquisition of facilities for the after school child care program required additional discussion before a decision could be made regarding permanent or relocatable facilities to house the program at Ocean Air. This agenda item is intended to provide an opportunity for further discussion on this topic and to elicit any additional requests for information that Board members would like to have before a final decision is made on this item.

Pertinent information that may be helpful in this discussion includes:

- Relocatable facilities would cost approximately \$500,000 to house the program at Ocean Air. The life expectancy of relocatable buildings is approximately 20 years. Assuming a timely decision to move forward, it is likely that relocatable buildings could be in place to serve the program by the beginning of the 2008-2009 school year. The after school child care program is housed in relocatable facilities at five of the district's schools.
- Permanent facilities for the after school childcare program at Ocean Air would cost approximately \$1,000,000. The life expectancy of permanent facilities is fifty or more years. At this point in time, it is unlikely that the construction of permanent facilities to house the program could be completed in time for the beginning of the 2009-2010. It is estimated that the design, approval and construction of permanent facilities would take approximately twelve months to

complete. Permanent facilities currently house the after school child care program at two district sites.

- According to Charlene Komosinski, Director of Child Care Services, the accumulation of \$1.2 in reserves in the After School Programs Enterprise Fund was originally intended to support the cost of additional child care facilities as growth in the district occurred.

District staff is interested in receiving additional direction and requests for additional information from the Board regarding the preferred option to pursue for facilities to house the after school child care program at Ocean Air School.

FISCAL IMPACT: Not applicable – this item is for information only.

RECOMMENDATION: Not Applicable – this item is for information only.

*Regular Board Meeting of December 10, 2008*

December 3, 2008

To: Board Members

From: Rodger Smith, Director of Human Resources & Facilities

Through: Sharon McClain, Superintendent

Subject: Power Availability at Del Mar Hills Due to P2 Demolition

Due to the demolition of the relocatable building known as P2 at Del Mar Hills earlier this school year, the power supply to the school garden and the baseball fields used by Little League was also removed. At some point in the past, Little League apparently paid the district \$1200 for the cost of the extension of electrical power to the vicinity of the baseball field.

Randy Wheaton, Director of Maintenance and Operations, has investigated the cost of reestablishing power to the baseball field area. His investigation resulted in estimated costs of \$4800 for installation of new wiring, conduit, and a weather proof electrical panel. He also received a cost estimate of approximately \$1500 for trenching for replacement of the power supply.

Based upon the estimated cost of \$6300 to restore the power to the baseball field area, district staff recommends that the district refund the Little League contribution of \$1200 which could then be used by Little League to purchase a generator to provide power at any location they desire. District staff also will investigate the possibility of providing battery powered irrigation control for the garden area at Del Mar Hills. It is estimated that refunding the Little League contribution and providing battery powered controls for garden irrigation would be much more cost effective solutions to these issues rather than expending the \$6300 to restore electrical power for these purposes.

FISCAL IMPACT: Not applicable; this item is for information only at this time.

RECOMMENDED: Not applicable; this item is for information only at this time.

9.3

*Regular Board Meeting of December 10, 2008*

*Regular Board Meeting of December 10, 2008*

December 3, 2008

To: Board Members

From: Rodger Smith, Director of Human Resources & Facilities Planning

Through: Sharon McClain, Superintendent

Subject: Discussion, Pros and Cons of Options to Relocate District Office

During the regular meeting of the Board in November, a request was made for district staff to prepare a report regarding the pros and cons of the options that were presented for relocating the district office facilities. The following information is intended to respond to that request. However, this report should be regarded as a work in progress; additional input from Board members will be highly beneficial in making this document as comprehensive as possible.

#### **Option: Purchase and Develop Raw Land**

##### **Pros**

1. Affords the best opportunity to design and construct facilities that will meet district needs.
2. Avoids expensive and difficult remodeling and retrofits in order to provide for up to date utilities and technology.
3. Does not require relocation of students from an existing district facility.

##### **Cons**

1. May be the most expensive option depending upon the price of land and current construction costs.
2. May be difficult to find land that will accommodate a desirable facility and adequate space for parking.
3. May involve zoning issues that could involve lengthy delays in beginning construction.
4. This option may involve a greater amount of time in terms of design than other options due to the fact that it would be a new design versus adapting to an existing structure.
5. Options may be limited due to the lack of availability of suitable parcels.

### **Option: Purchase and Remodel an Existing Commercial Structure**

#### **Pros**

1. Depending upon the availability of a building that meets the district's needs, may involve less time to remodel and occupy than building new facilities.
2. Somewhat more likely to offer a variety of options than purchasing raw land due to limited availability of undeveloped parcels.
3. Depending upon the types of buildings that are available, may be less costly than developing raw land due to existing structures and amenities that would not need to be built from the ground up.
4. Depending upon the types of buildings that are available, may involve less time to remodel than designing and building new structures.
5. Does not require relocation of students from an existing district facility.

#### **Cons**

1. May not provide for optimum accommodation of district needs.
2. Depending upon age and nature of the particular structure, may require extensive remodeling that could be more costly and time consuming than building new structures.
3. Affords less flexibility to control costs compared to building new structures.
4. May exclude the option to house pre-school and child care facilities due to inability to meet Department of the State Architect (DSA) and California Department of Education (CDE) requirements.
5. May involve zoning issues that could involve lengthy delays in ability to occupy the structures.

### **Option: Modify Use of an Existing District Facility**

#### **Pros**

1. Depending upon the particular facility, may be the least costly option because land, structures and amenities are already owned by the district.
2. Other than requiring some modifications to meet state program standards, would allow for the location of a pre-school and child care facility because DSA and CDE standards would already be met.

3. Assuming a timely decision to move forward, this option has the potential to be completed at an earlier date than other options because planning could begin immediately following such a decision.

### **Cons**

1. May not provide for optimum accommodation of district needs.
2. Depending upon the particular facility, renovation and remodeling costs could be significant in changing use from a school facility to an office facility.
3. Affords less flexibility to control costs compared to building new structures.
4. Most likely would require relocation of students to another district school.
5. Most likely would cause significant community concerns due to potential loss of a neighborhood school.
6. Change of the nature of use of the property may invoke zoning or environmental issues that could involve time delays to resolve.

### **Option: Lease and Remodel an Existing Commercial Structure**

### **Pros**

1. Depending upon the availability of a building that meets the district's needs, may involve less time to remodel and occupy than building new facilities.
2. Somewhat more likely to offer a variety of options than purchasing raw land or purchasing an existing structure due to greater availability of buildings available for lease as opposed to buildings available for purchase.
3. Depending upon the types of buildings that are available, may be less costly in the short term than developing raw land due to existing structures and amenities that would not need to be built from the ground up.
4. Would not require relocation of students from an existing district facility.

### **Cons**

1. May not provide for optimum accommodation of district needs.
2. Compared to owning facilities, leasing creates a negative impact on accumulation of financial resources.
3. Depending upon age and nature of the particular structure, may require extensive remodeling that could be more costly and time consuming than building new structures.

4. Affords less flexibility to tailor to district needs due to restrictions put in place by the owner of the building.
5. Affords less flexibility to control costs compared to building new structures.
6. May exclude the option to house pre-school and child care facilities due to inability to meet Department of the State Architect (DSA) and California Department of Education (CDE) requirements.
7. May involve zoning issues that could involve lengthy delays in ability to occupy the structures.

During the discussion of this item, additional pros and cons will be solicited from Board members in order to form a comprehensive body of information that will assist in making final determinations relative to the best option for relocation of district office facilities.

**FISCAL IMPACT:** Not applicable – this item is for discussion only.

**RECOMMENDED:** Not applicable – this item is for discussion only.



*Regular Board Meeting of December 10, 2008*

December 3, 2008

To: Board Members

From: Rodger Smith, Director of Human Resources & Facilities Planning

Through: Sharon McClain, Superintendent

Subject: Approval of a Contract for Updating Enrollment Projections

Pursuant to direction from the Board, district staff solicited proposals from prospective vendors for the purpose of updating enrollment projections for the Del Mar Union School District, updating projections for enrollment at individual school sites within the district, and calculating up to date student yield factors for single and multi-family dwellings within the boundaries of the district.

The district received four proposals from qualified vendors to provide the deliverables described above. The costs for providing these services are represented in the table below:

| Vendor                  | Term   | Proposed Cost |
|-------------------------|--------|---------------|
| Davis Demographics      | 1 yr.  | \$15,600      |
|                         | 3 yr.* | \$11,808      |
| Dolinka/Decision Insite | 1 yr.  | \$13,971      |
|                         | 3 yr.* | \$12,143      |
| SANDAG                  | 1 yr.  | \$20,800      |
| Total School Solutions  | 1 yr.  | \$14,500      |

\*Pricing on multiple year terms for updates on enrollment projections were not requested in the RFP; Davis Demographics and Dolinka/Decision Insite provided multi-year proposals voluntarily.

Since all four of the prospective vendors are considered to be competent and capable of delivering the desired products, based upon the proposed cost for producing the desired updates for enrollment projections, it appears that, if the Board is interested in contracting for a one year term for these products, the contract should be awarded to Dolinka/Decision Insite. If the Board is interested

in contracting for these products for three years, it appears that the contract should be awarded to Davis Demographics. The district has contracted with both of these companies in the past for a variety of purposes; the quality of the work that these companies have produced has been satisfactory or better in all respects.

|                |               |                                                                                   |
|----------------|---------------|-----------------------------------------------------------------------------------|
| FISCAL IMPACT: | Revenue:      | Unrestricted General Fund Revenue                                                 |
|                | Expenditure:  | \$26,491 remains unencumbered for expenditures of this type in the adopted budget |
|                | Fund Balance: | No change in unrestricted general fund balance.                                   |

RECOMMENDED: The Superintendent recommends approval of a contract for updating enrollment projections on one of the following two options:

If the contract is for one year only, the recommended vendor is Dolinka/Decision Insite in the amount of \$13,971.

If the contract is for three years, the recommended vendor is Davis Demographics in the amount of \$11,808 per year.

December 4, 2008

To: Board Members

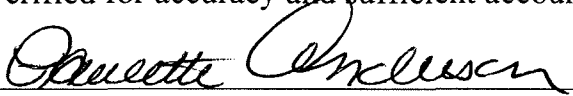
From: Dena Whittington, Assistant Superintendent, Business Services

Through: Sharon McClain, Superintendent

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 \$340,848.22. It is also recommended that the Board of Trustees ratifies the commercial warrants listed in the amount of \$315,547.90 and ratifies the revolving cash disbursements listed in the amount of \$1,399.63.

The purchase order amounts and revolving cash disbursements listed have been verified for accuracy and sufficient account balances by the Business Department.

  
Signed

12/4/08  
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.

\*10.1

| PO NBR | DATE     | FUND  | VENDOR                        | LOC | DESCRIPTION                | AMOUNT     |
|--------|----------|-------|-------------------------------|-----|----------------------------|------------|
| 101562 | 11/03/08 | 06    | OFFICE DEPOT, B.S.D.          | 007 | INST MAT/SUP GEN PURPOSE   | \$48.79    |
| 101563 | 11/03/08 | 06    | WORDMASTERS                   | 009 | INST MAT/SUP GEN PURPOSE   | \$277.40   |
| 101564 | 11/03/08 | 06    | WOLVERINE SPORTS              | 007 | INST MAT/SUP GEN PURPOSE   | \$843.17   |
| 101565 | 11/03/08 | 06    | US-GAMES                      | 007 | INST MAT/SUP GEN PURPOSE   | \$215.78   |
| 101566 | 11/03/08 | 06    | SPORT SUPPLY GROUP            | 008 | INST MAT/SUP GEN PURPOSE   | \$201.71   |
| 101567 | 11/03/08 | 63    | SPORTS ILLUSTRATED FOR KIDS   | 060 | PERIODICALS/ADMINISTRATIVE | \$120.00   |
| 101568 | 11/03/08 | 03    | FANON COURIER                 | 008 | EQUIP REPAIR               | \$138.00   |
| 101569 | 11/03/08 | 03    | UNITED PARCEL SERVICE         | 008 | EQUIP REPAIR               | \$6.72     |
| 101570 | 11/03/08 | 03    | MARIAN RUBINO                 | 008 | INST MAT/SUP GEN PURPOSE   | \$51.28    |
| 101571 | 11/03/08 | 63    | NAEYC                         | 060 | PERIODICALS/ADMINISTRATIVE | \$202.00   |
| 101572 | 11/03/08 | 06    | ACT                           | 001 | OTHER CONTRACTS            | \$3,833.51 |
| 101573 | 11/04/08 | 03    | SAN DIEGO MEDICAL SERVICES    | 001 | OTHER CONTRACTS            | \$275.00   |
| 101574 | 11/04/08 | 06    | LYONS MUSIC                   | 007 | INST MAT/SUP GEN PURPOSE   | \$122.01   |
| 101575 | 11/04/08 | 03    | GENNA CHAPLUK                 | 008 | \$100 TEACHER STIPEND      | \$89.59    |
| 101576 | 11/04/08 | 03    | ZANER-BLOSER INC              | 005 | INST MAT/SUP GEN PURPOSE   | \$167.98   |
| 101577 | 11/04/08 | 03    | THE STOPPER GROUP             | 005 | TALENT SHOW                | \$288.77   |
| 101578 | 11/04/08 | 06    | ZASUETA CONTRACTING, INC.     | 001 | REPAIRS BLDGS/GRNDS        | \$3,078.00 |
| 101579 | 11/04/08 | 06    | ZASUETA CONTRACTING, INC.     | 001 | REPAIRS BLDGS/GRNDS-OA     | \$279.00   |
| 101580 | 11/04/08 | 03    | MARE PEDDIE                   | 010 | \$100 TEACHER STIPEND      | \$87.73    |
| 101581 | 11/04/08 | 03    | COACH USA                     | 010 | FIELD TRIP                 | \$792.36   |
| 101582 | 11/04/08 | 03    | AMAZON.COM CREDIT             | 013 | OFFICE SUPPLIES            | \$30.99    |
| 101583 | 11/04/08 | 03    | COACH USA                     | 005 | FIELD TRIP                 | \$935.06   |
| 101584 | 11/04/08 | 03    | KINKO'S                       | 001 | PRINTING EXPENSE           | \$255.20   |
| 101585 | 11/04/08 | 03/06 | MOORE MEDICAL CORPORATION     | 013 | OFFICE SUPPLIES            | \$44.86    |
| 101586 | 11/04/08 | 03    | COACH USA                     | 006 | FIELD TRIP                 | \$503.21   |
| 101587 | 11/04/08 | 03    | COACH USA                     | 006 | FIELD TRIP                 | \$503.21   |
| 101588 | 11/04/08 | 03    | COACH USA                     | 006 | FIELD TRIP                 | \$1,402.59 |
| 101589 | 11/04/08 | 06    | GREAT LEAPS                   | 011 | INST MAT/SUP GEN PURPOSE   | \$251.99   |
| 101590 | 11/04/08 | 03    | COACH USA                     | 007 | FIELD TRIP                 | \$792.36   |
| 101591 | 11/04/08 | 03    | COACH USA                     | 007 | FIELD TRIP                 | \$1,188.54 |
| 101592 | 11/04/08 | 63    | CALVIN CHAMBERS               | 060 | CHILD CARE REFUND          | \$162.20   |
| 101593 | 11/04/08 | 63    | FEDERICO DESILVA              | 060 | CHILD CARE REFUND          | \$127.05   |
| 101594 | 11/04/08 | 63    | RONGSHI LI                    | 060 | CHILD CARE REFUND          | \$160.05   |
| 101595 | 11/04/08 | 63    | ELLISON EDUCATIONAL EQUIPMENT | 060 | GEN SUPPLIES CHILD DEV     | \$1,074.94 |
| 101596 | 11/04/08 | 03    | COACH USA                     | 009 | TRANS SPEC TRIPS           | \$1,599.60 |
| 101597 | 11/04/08 | 03    | COACH USA                     | 009 | FIELD TRIP                 | \$935.06   |
| 101598 | 11/04/08 | 03    | SUPERINTENDENT OF SCHOOLS     | 006 | INST MAT/SUP GEN PURPOSE   | \$195.00   |
| 101599 | 11/05/08 | 03    | APPLE COMPUTER, INC.          | 001 | OFFICE SUPPLIES            | \$211.19   |
| 101600 | 11/05/08 | 03    | SHAWNA ROBERTS                | 007 | \$100 TEACHER STIPEND      | \$90.00    |
| 101601 | 11/05/08 | 03    | NANCY PAYNE                   | 007 | OFFICE SUPPLIES            | \$29.67    |
| 101602 | 11/05/08 | 06    | CORWIN PRESS INC./SAGE PUBLS. | 007 | INST MAT/SUP GEN PURPOSE   | \$80.11    |
| 101603 | 11/05/08 | 06    | NATIONAL GEOGRAPHIC BEE       | 007 | INST MAT/SUP GEN PURPOSE   | \$70.00    |
| 101604 | 11/05/08 | 03    | JESSICA WILL                  | 007 | \$100 TEACHER STIPEND      | \$90.00    |
| 101605 | 11/05/08 | 06    | JANET LEUTEL                  | 011 | INST MAT/SUP GEN PURPOSE   | \$67.87    |
| 101606 | 11/05/08 | 03    | COACH USA                     | 003 | TRANS SPEC TRIPS           | \$1,584.72 |
| 101607 | 11/05/08 | 03    | CHRISTINE MAZONE              | 006 | \$100 TEACHER STIPEND      | \$90.00    |
| 101608 | 11/05/08 | 03    | COACH USA                     | 004 | FIELD TRIP                 | \$863.70   |
| 101609 | 11/05/08 | 03    | APPLE COMPUTER, INC.          | 001 | TRAVEL AND CONFERENCES     | \$600.00   |
| 101610 | 11/05/08 | 03    | OFFICE DEPOT, B.S.D.          | 001 | OFFICE SUPPLIES            | \$154.07   |
| 101611 | 11/05/08 | 13    | OFFICE DEPOT, B.S.D.          | 001 | MATERIALS AND SUPPLIES     | \$154.07   |
| 101612 | 11/05/08 | 06    | FOREST WOOD FIBER PRODUCTS    | 001 | MAINT SUPPLIES/HILLS       | \$1,621.50 |
| 101613 | 11/05/08 | 06    | FOREST WOOD FIBER PRODUCTS    | 001 | MAINT SUPPLIES/SAGE        | \$1,621.50 |

| DEL MAR UNION |          | FROM 11/01/08 THRU 11/30/08 |                                |     |                            |            |  |
|---------------|----------|-----------------------------|--------------------------------|-----|----------------------------|------------|--|
| PO NBR        | DATE     | FUND                        | VENDOR                         | LOC | DESCRIPTION                | AMOUNT     |  |
| 101614        | 11/05/08 | 06                          | FOREST WOOD FIBER PRODUCTS     | 001 | MAINT SUPPLIES/HGTS        | \$1,621.50 |  |
| 101615        | 11/05/08 | 03                          | OFFICE DEPOT, B.S.D.           | 013 | OFFICE SUPPLIES            | \$68.23    |  |
| 101616        | 11/06/08 | 03                          | CSBA                           | 013 | TRAVEL AND CONFERENCES     | \$975.00   |  |
| 101617        | 11/06/08 | 03                          | PROJECTOR DOCTOR               | 006 | EQUIP REPAIR               | \$65.00    |  |
| 101618        | 11/10/08 | 06                          | PESI                           | 011 | TRAVEL AND CONFERENCES     | \$189.00   |  |
| 101619        | 11/10/08 | 06                          | DOOR-MAN                       | 001 | REPAIRS BLDGS/GRNDS        | \$2,500.00 |  |
| 101620        | 11/10/08 | 03                          | GABBY CARCAMO                  | 009 | \$100 TEACHER STIPEND      | \$90.00    |  |
| 101621        | 11/10/08 | 03                          | NEXUS INTEGRATION SERVICES     | 001 | TELEPHONE EXPENSE          | \$90.00    |  |
| 101622        | 11/10/08 | 03                          | JENNIFER OLIVEIRA              | 009 | FUNDRAISER                 | \$144.22   |  |
| 101623        | 11/10/08 | 03                          | COACH USA                      | 009 | FIELD TRIP                 | \$935.06   |  |
| 101624        | 11/10/08 | 06                          | FERGUSON ENTERPRISES, INC.     | 001 | MAINT SUPPLIES             | \$1,000.00 |  |
| 101625        | 11/10/08 | 03                          | HERITAGE TOURS                 | 001 | FIELD TRIP                 | \$150.00   |  |
| 101626        | 11/10/08 | 06                          | LUX ART INSTITUTE              | 001 | OTHER CONTRACTS            | \$1,000.00 |  |
| 101627        | 11/10/08 | 03                          | ENVIRONMENTAL BUILDERS         | 001 | BOOKS OTHER THAN TEXTBOOKS | \$4,800.00 |  |
| 101628        | 11/10/08 | 06                          | ZASUETA CONTRACTING, INC.      | 001 | REPAIRS BLDG/GRND-HGTS     | \$1,937.00 |  |
| 101629        | 11/10/08 | 03                          | COACH USA                      | 006 | FIELD TRIP                 | \$1,616.67 |  |
| 101630        | 11/10/08 | 63                          | CHARLEY JACOB                  | 060 | MILEAGE REIMBURSEMENT      | \$77.34    |  |
| 101631        | 11/10/08 | 63                          | ROSEANN REYES                  | 060 | MILEAGE REIMBURSEMENT      | \$59.55    |  |
| 101632        | 11/10/08 | 06                          | PYRAMID EDUCATIONAL PRODUCTS   | 011 | TRAVEL AND CONFERENCES     | \$1,185.00 |  |
| 101633        | 11/10/08 | 03                          | SDCOE                          | 012 | TRAVEL AND CONFERENCES     | \$400.00   |  |
| 101634        | 11/10/08 | 03                          | SARAH GROSSO                   | 007 | \$100 TEACHER STIPEND      | \$90.00    |  |
| 101635        | 11/10/08 | 03                          | KATIE SHANAHAN                 | 012 | TRAVEL AND CONFERENCES     | \$360.00   |  |
| 101636        | 11/10/08 | 03                          | ANDREA SHILLITO                | 007 | \$100 TEACHER STIPEND      | \$90.00    |  |
| 101637        | 11/10/08 | 03                          | ERICA ROOD                     | 007 | \$100 TEACHER STIPEND      | \$90.00    |  |
| 101638        | 11/10/08 | 03                          | UMA (LAKSHMY) KRISHNAN         | 007 | INSTR SUPPLIES-SCIENCE     | \$155.15   |  |
| 101639        | 11/12/08 | 03                          | KATIE SHANAHAN                 | 012 | MILEAGE REIMBURSEMENT      | \$196.09   |  |
| 101640        | 11/12/08 | 03                          | COMFORT KEYBOARD CO.           | 011 | OFFICE SUPPLIES            | \$327.11   |  |
| 101641        | 11/12/08 | 03                          | APPLE COMPUTER, INC.           | 001 | COMPUTER SUPPLIES          | \$6,462.41 |  |
| 101642        | 11/12/08 | 03                          | SDCOE                          | 013 | OFFICE SUPPLIES            | \$39.22    |  |
| 101643        | 11/12/08 | 03                          | COLONIAL EDUCATORS             | 007 | FIELD TRIP                 | \$340.00   |  |
| 101644        | 11/12/08 | 06                          | SANDRA BOCANEGRA               | 011 | INST MAT/SUP GEN PURPOSE   | \$105.81   |  |
| 101645        | 11/12/08 | 03                          | REUBEN H. FLEET SCIENCE CENTER | 007 | FIELD TRIP                 | \$600.00   |  |
| 101646        | 11/12/08 | 63                          | SYDNEY WILLIAMS                | 060 | MILEAGE REIMBURSEMENT      | \$76.11    |  |
| 101647        | 11/12/08 | 03                          | OFFICE DEPOT, B.S.D.           | 006 | INST MAT/SUP GEN PURPOSE   | \$266.91   |  |
| 101648        | 11/12/08 | 03                          | DEBBIE EWING                   | 005 | ZOO CREW                   | \$121.96   |  |
| 101649        | 11/12/08 | 13                          | OFFICE DEPOT, B.S.D.           | 001 | MATERIALS AND SUPPLIES     | \$310.19   |  |
| 101650        | 11/12/08 | 03                          | STAPLES                        | 013 | OFFICE SUPPLIES            | \$172.31   |  |
| 101651        | 11/12/08 | 03                          | INTERNATIONAL HOUSE OF BLUES   | 009 | FIELD TRIP                 | \$325.00   |  |
| 101652        | 11/14/08 | 13                          | FILEMAKER                      | 001 | OTHER CONTRACTS            | \$859.00   |  |
| 101653        | 11/17/08 | 03                          | LRP PUBLICATIONS               | 011 | PERIODICALS/INSTRUCTIONAL  | \$48.33    |  |
| 101654        | 11/17/08 | 03                          | COACH USA                      | 010 | FIELD TRIP                 | \$899.38   |  |
| 101655        | 11/17/08 | 03                          | HERITAGE TOURS                 | 010 | FIELD TRIP                 | \$670.00   |  |
| 101656        | 11/17/08 | 06                          | JOHN SINK                      | 004 | INST MAT/SUP GEN PURPOSE   | \$43.09    |  |
| 101657        | 11/17/08 | 03                          | THE NEW CHILDREN'S MUSEUM      | 007 | FIELD TRIP                 | \$475.00   |  |
| 101658        | 11/17/08 | 03                          | COACH USA                      | 010 | TRANS SPEC TRIPS           | \$1,584.72 |  |
| 101659        | 11/17/08 | 03                          | RICOH AMERICAS CORP            | 003 | INST MAT/SUP GEN PURPOSE   | \$106.77   |  |
| 101660        | 11/17/08 | 03                          | ACADEMIC SUPPLIER              | 003 | INST MAT/SUP GEN PURPOSE   | \$213.13   |  |
| 101661        | 11/17/08 | 03                          | OFFICE DEPOT, B.S.D.           | 003 | INST MAT/SUP GEN PURPOSE   | \$57.42    |  |
| 101662        | 11/17/08 | 03                          | COACH USA                      | 007 | FIELD TRIP                 | \$1,042.10 |  |
| 101663        | 11/17/08 | 03                          | JESSICA PAGE                   | 007 | \$100 TEACHER STIPEND      | \$90.00    |  |
| 101664        | 11/17/08 | 03                          | ACADEMIC SUPPLIER              | 004 | INST MAT/SUP GEN PURPOSE   | \$335.70   |  |
| 101665        | 11/17/08 | 03                          | STUMPS                         | 005 | TALENT SHOW                | \$352.46   |  |

| DEL MAR UNION |          | FROM 11/01/08 THRU 11/30/08 |                                |     |                            |             |
|---------------|----------|-----------------------------|--------------------------------|-----|----------------------------|-------------|
| PO NBR        | DATE     | FUND                        | VENDOR                         | LOC | DESCRIPTION                | AMOUNT      |
| 101666        | 11/17/08 | 03                          | MICHELLE BRASHEARS             | 008 | \$100 TEACHER STIPEND      | \$90.00     |
| 101667        | 11/17/08 | 03                          | OFFICE DEPOT, B.S.D.           | 008 | INST MAT/SUP GEN PURPOSE   | \$1,000.00  |
| 101668        | 11/17/08 | 03                          | ALICIA SAUNDERS                | 009 | \$100 TEACHER STIPEND      | \$90.00     |
| 101669        | 11/17/08 | 03                          | SDCOE                          | 012 | TESTING SUPPLIES           | \$646.50    |
| 101670        | 11/17/08 | 63                          | GAYLORD LEEPER                 | 060 | MILEAGE REIMBURSEMENT      | \$118.23    |
| 101671        | 11/17/08 | 63                          | ASHLEY MANNING                 | 060 | MILEAGE REIMBURSEMENT      | \$68.68     |
| 101672        | 11/17/08 | 03                          | KARINA GREENWAY                | 006 | BOOKS OTHER THAN TEXTBOOKS | \$189.45    |
| 101673        | 11/17/08 | 03                          | ASCD                           | 012 | PERIODICALS/ADMINISTRATIVE | \$89.00     |
| 101674        | 11/17/08 | 03                          | JENNIFER FLETCHER              | 003 | \$100 TEACHER STIPEND      | \$90.00     |
| 101675        | 11/17/08 | 03                          | LINDA TUCKER                   | 003 | BOOKS OTHER THAN TEXTBOOKS | \$78.38     |
| 101676        | 11/17/08 | 03                          | TIME FOR KIDS                  | 003 | 4TH GR - FUNDRAISING       | \$141.44    |
| 101677        | 11/17/08 | 06                          | ZOOMERANG                      | 006 | INST MAT/SUP GEN PURPOSE   | \$149.00    |
| 101678        | 11/17/08 | 06                          | NEWS BOWL CONTEST              | 009 | INST MAT/SUP GEN PURPOSE   | \$297.00    |
| 101679        | 11/17/08 | 06                          | DON JOHNSTON INCORPORATED      | 006 | INST MAT/SUP GEN PURPOSE   | \$1,152.50  |
| 101680        | 11/17/08 | 06                          | DELL COMPUTER                  | 010 | INST MAT/SUP GEN PURPOSE   | \$517.15    |
| 101681        | 11/17/08 | 06                          | ALISON JOYCE FIEBERG           | 008 | INST MAT/SUP GEN PURPOSE   | \$182.99    |
| 101682        | 11/17/08 | 06                          | UMA (LAKSHMY) KRISHNAN         | 007 | INST MAT/SUP GEN PURPOSE   | \$343.72    |
| 101683        | 11/17/08 | 06                          | OFFICE DEPOT, B.S.D.           | 007 | INST MAT/SUP GEN PURPOSE   | \$113.12    |
| 101684        | 11/17/08 | 06                          | RENAISSANCE LEARNING, INC.     | 005 | INST MAT/SUP GEN PURPOSE   | \$57.16     |
| 101685        | 11/17/08 | 06                          | SDCOE                          | 007 | INST MAT/SUP GEN PURPOSE   | \$390.00    |
| 101686        | 11/17/08 | 06                          | SAX ARTS & CRAFTS              | 009 | INST MAT/SUP GEN PURPOSE   | \$692.46    |
| 101687        | 11/17/08 | 03                          | KRISTIN STANTON                | 009 | \$100 TEACHER STIPEND      | \$90.00     |
| 101688        | 11/17/08 | 63                          | IZRA HOLLAND CONSULTING        | 060 | OTHER EXPENSES             | \$1,500.00  |
| 101689        | 11/17/08 | 63                          | DISCOUNT SCHOOL SUPPLY         | 060 | INST SUPPLIES CHILD DEV    | \$324.58    |
| 101690        | 11/17/08 | 63                          | S&S WORLD WIDE                 | 060 | INST SUPPLIES CHILD DEV    | \$254.03    |
| 101691        | 11/17/08 | 03                          | BLACKBOARD CONNECT INC.        | 001 | OTHER CONTRACTS            | \$12,240.00 |
| 101692        | 11/17/08 | 03                          | BOUND TO STAY BOUND BOOKS INC  | 003 | BOOKS OTHER THAN TEXTBOOKS | \$103.28    |
| 101693        | 11/17/08 | 03                          | UNITED STATES POSTAL SERVICE   | 001 | POSTAGE                    | \$6,000.00  |
| 101694        | 11/17/08 | 06                          | COSCO FIRE PROTECTION          | 001 | REPAIRS BLDG/GRND-SAGE     | \$574.69    |
| 101695        | 11/17/08 | 06                          | LANDMARK MECHANICAL            | 001 | REPAIRS BLDGS/GRNDS-OA     | \$564.00    |
| 101696        | 11/17/08 | 06                          | SEASIDE HEATING & AIR INC      | 001 | REPAIRS BLDGS/GRNDS-OA     | \$665.00    |
| 101697        | 11/17/08 | 06                          | STANDARD ELECTRONICS INC       | 001 | REPAIRS BLDG/GRND-TH       | \$4,612.00  |
| 101698        | 11/17/08 | 06                          | FRONTIER FENCE COMPANY INC     | 001 | REPAIRS BLDG/GRND-HGTS     | \$4,600.00  |
| 101699        | 11/17/08 | 03                          | SING' N SPEAK SPANISH          | 003 | SPANISH ENRICHMENT PROGRAM | \$250.52    |
| 101700        | 11/17/08 | 06                          | FRONTIER FENCE COMPANY INC     | 001 | REPAIRS BLDG/GRND-HILLS    | \$4,855.00  |
| 101701        | 11/17/08 | 03                          | DEL MAR BLUE PRINT             | 001 | PRINTING EXPENSE           | \$34.48     |
| 101702        | 11/17/08 | 03                          | SAN DIEGO DAILY TRANSCRIPT     | 001 | ADVERTISING                | \$418.50    |
| 101703        | 11/17/08 | 03                          | CASBO PROFESSIONAL DEVELOPMENT | 001 | DUES AND MEMBERSHIPS       | \$260.00    |
| 101704        | 11/17/08 | 03                          | LAUREL ZITKO                   | 007 | \$100 TEACHER STIPEND      | \$90.00     |
| 101705        | 11/17/08 | 63                          | ASSET-AFTER SCHOOL STAFF       | 060 | OTHER EXPENSES             | \$2,450.00  |
| 101706        | 11/17/08 | 03                          | MEG MONEY                      | 009 | \$100 TEACHER STIPEND      | \$90.00     |
| 101707        | 11/18/08 | 06                          | BOOT WORLD, INC.               | 001 | MAINT SUPPLIES             | \$1,050.00  |
| 101708        | 11/18/08 | 03                          | NASCO MODESTO                  | 003 | INST MAT/SUP GEN PURPOSE   | \$124.41    |
| 101709        | 11/18/08 | 06                          | SDCOE                          | 012 | TRAVEL AND CONFERENCES     | \$800.00    |
| 101710        | 11/18/08 | 03                          | MARY ZO BELL                   | 003 | SPANISH ENRICHMENT PROGRAM | \$2,320.12  |
| 101711        | 11/18/08 | 03                          | ZOO PHONICS                    | 006 | INST MAT/SUP GEN PURPOSE   | \$323.52    |
| 101712        | 11/18/08 | 03                          | PIONEER STATIONERS             | 003 | INST MAT/SUP GEN PURPOSE   | \$135.77    |
| 101713        | 11/18/08 | 03                          | NICKI WALDAL                   | 003 | \$100 TEACHER STIPEND      | \$90.00     |
| 101714        | 11/18/08 | 03                          | TIFFANY KINNEY                 | 003 | \$100 TEACHER STIPEND      | \$90.00     |
| 101715        | 11/19/08 | 06                          | WALTERS PAINTING INC           | 001 | REPAIRS BLDG/GRND-HILLS    | \$725.00    |
| 101716        | 11/19/08 | 03                          | SHASTA LANDSCAPING INC.        | 001 | OTHER CONTRACTS            | \$1,248.00  |
| 101717        | 11/20/08 | 13                          | PREMIER FOOD SAFETY            | 001 | TRAVEL AND CONFERENCES     | \$278.00    |

| DEL MAR UNION |          | FROM 11/01/08 THRU 11/30/08 |                                |     |                           |             |
|---------------|----------|-----------------------------|--------------------------------|-----|---------------------------|-------------|
| PO NBR        | DATE     | FUND                        | VENDOR                         | LOC | DESCRIPTION               | AMOUNT      |
| 101718        | 11/20/08 | 06                          | CUE CONFERENCE REGISTRATION    | 004 | TRAVEL AND CONFERENCES    | \$1,800.00  |
| 101719        | 11/20/08 | 06                          | 3-DAY BLINDS                   | 001 | REPAIRS BLDG/GRND-AF      | \$1,599.26  |
| 101720        | 11/21/08 | 03                          | OFFICE DEPOT, B.S.D.           | 013 | OFFICE SUPPLIES           | \$250.00    |
| 101721        | 11/21/08 | 03/06                       | OFFICE DEPOT, B.S.D.           | 013 | OFFICE SUPPLIES           | \$500.00    |
| 101722        | 11/21/08 | 63                          | AMAZON.COM CREDIT              | 001 | SNACKS CHILD DEV          | \$990.78    |
| 101723        | 11/21/08 | 03                          | GOLDEN STAR TECHNOLOGY         | 012 | MISC. SUPPLIES            | \$450.19    |
| 101724        | 11/21/08 | 06                          | SUNMASTER PRODUCTS, INC.       | 001 | REPAIRS BLDG/GRND-HGTS    | \$51,934.00 |
| 101725        | 11/21/08 | 06                          | SOLIAANT HEALTH                | 001 | O.T. SPEC. EDUC           | \$80,640.00 |
| 101726        | 11/21/08 | 06                          | GARY RAUB ASSOCIATES           | 001 | REPAIRS BLDG/GRND-HILLS   | \$2,050.00  |
| 101727        | 11/24/08 | 06                          | DOOR-MAN                       | 001 | REPAIRS BLDGS/GRNDS       | \$1,000.00  |
| 101728        | 11/24/08 | 03                          | SAN DIEGO COUNTY VECTOR        | 022 | OTHER CONTRACTS           | \$44.76     |
| 101729        | 11/24/08 | 03                          | XEROX CORPORATION              | 001 | SERVICE AGREEMENTS        | \$1,349.21  |
| 101730        | 11/24/08 | 03                          | XEROX CORPORATION              | 001 | SERVICE AGREEMENTS        | \$1,967.34  |
| 101731        | 11/24/08 | 06                          | MARSHALL'S INDUSTRIAL HARDWARE | 001 | MAINT SUPPLIES            | \$100.00    |
| 101732        | 11/24/08 | 06                          | BAKER ELECTRIC                 | 001 | REPAIRS BLDGS/GRNDS       | \$3,407.37  |
| 101733        | 11/25/08 | 03                          | SHASTA LANDSCAPING INC.        | 001 | OTHER CONTRACTS           | \$1,268.00  |
| 101734        | 11/25/08 | 06                          | JDL DEVELOPMENT INC            | 001 | REPAIRS BLDG/GRND-HILLS   | \$3,375.00  |
| 101735        | 11/25/08 | 03                          | AMY SMITH                      | 006 | \$100 TEACHER STIPEND     | \$129.00    |
| 101736        | 11/25/08 | 03                          | TAYLOR PUBLISHING              | 004 | YEARBOOK                  | \$1,775.00  |
| 101737        | 11/25/08 | 63                          | MOUNT TAYLOR PROGRAMS          | 060 | SERVICE AGREEMENTS        | \$195.00    |
| 101738        | 11/25/08 | 06                          | OT IDEAS, INC.                 | 011 | INST MAT/SUP GEN PURPOSE  | \$32.97     |
| 101739        | 11/25/08 | 03                          | MEDCO SUPPLY CO.               | 011 | HEALTH SUPPLIES           | \$144.19    |
| 101740        | 11/25/08 | 06                          | BEYOND PLAY                    | 011 | INST MAT/SUP GEN PURPOSE  | \$7.01      |
| 101741        | 11/25/08 | 03                          | MOORE MEDICAL CORPORATION      | 011 | HEALTH SUPPLIES           | \$45.44     |
| 101742        | 11/25/08 | 06                          | SAMMONS & PRESTON              | 011 | INST MAT/SUP GEN PURPOSE  | \$20.46     |
| 101743        | 11/25/08 | 03                          | KERRY KORODY                   | 011 | TESTING SUPPLIES          | \$94.82     |
| 101744        | 11/25/08 | 03                          | PEARSON ASSESSMENTS            | 011 | TESTING SUPPLIES          | \$253.16    |
| 101745        | 11/25/08 | 03                          | APPLE COMPUTER, INC.           | 011 | NON-CAPITALIZED EQUIPMENT | \$1,224.60  |
| 101746        | 11/25/08 | 03                          | CINDA PECK                     | 005 | INST MAT/SUP GEN PURPOSE  | \$185.39    |
| 101747        | 11/25/08 | 03                          | ANNE LEEK                      | 005 | \$100 TEACHER STIPEND     | \$90.00     |
| 101748        | 11/25/08 | 03                          | CATHERINE HAYS                 | 005 | \$100 TEACHER STIPEND     | \$90.00     |
| 101749        | 11/25/08 | 06                          | AZTEC STORAGE CONTAINERS       | 001 | REPAIRS BLDG/GRND-HGTS    | \$395.00    |
| 101750        | 11/25/08 | 03                          | LASER DIRECT, INC              | 022 | OTHER EXPENSES            | \$251.63    |
| 101751        | 11/25/08 | 03/06                       | BEST BEST & KRIEGER ATTORNEYS  | 001 | LEGAL FEES                | \$11,839.35 |
| 101752        | 11/25/08 | 06                          | LANDMARK MECHANICAL            | 001 | MAINT SUPPLIES            | \$3,000.00  |
| 101753        | 11/25/08 | 03                          | DEBBIE HANNA                   | 009 | \$100 TEACHER STIPEND     | \$69.34     |
| 101754        | 11/25/08 | 03                          | KELSEY DUMOFF                  | 009 | INSTR SUPPLIES-SCIENCE    | \$109.71    |
| 101755        | 11/25/08 | 03                          | VERONICA JONES                 | 009 | \$100 TEACHER STIPEND     | \$90.00     |
| 101756        | 11/25/08 | 03                          | JOIE ADDENBROOKE               | 009 | \$100 TEACHER STIPEND     | \$90.00     |
| 101757        | 11/25/08 | 03                          | LINDA NEWQUIST                 | 008 | \$100 TEACHER STIPEND     | \$90.00     |
| 101758        | 11/25/08 | 03                          | PARISSA ESMALI                 | 008 | \$100 TEACHER STIPEND     | \$90.00     |
| 101759        | 11/25/08 | 03                          | XEROX PAPER ORDERS             | 008 | INST MAT/SUP GEN PURPOSE  | \$1,313.69  |
| 101760        | 11/25/08 | 03                          | LIBERTY PAPER                  | 004 | INST MAT/SUP GEN PURPOSE  | \$1,187.41  |
| 101761        | 11/25/08 | 06                          | SAX ARTS & CRAFTS              | 010 | INST MAT/SUP GEN PURPOSE  | \$120.33    |
| 101762        | 11/25/08 | 06                          | LAURI CARPENTER                | 010 | INST MAT/SUP GEN PURPOSE  | \$45.26     |
| 101763        | 11/25/08 | 06                          | FUTURE PROBLEM SOLVING PROGRAM | 007 | INST MAT/SUP GEN PURPOSE  | \$81.02     |
| 101764        | 11/25/08 | 03/06                       | APPLE COMPUTER, INC.           | 005 | NON-CAPITALIZED EQUIPMENT | \$1,709.37  |
| 101765        | 11/25/08 | 06                          | NASCO MODESTO                  | 009 | INST MAT/SUP GEN PURPOSE  | \$49.46     |
| 101766        | 11/25/08 | 06                          | CALIF FUTURE PROBLEM SOLVING   | 007 | INST MAT/SUP GEN PURPOSE  | \$690.00    |
| 101767        | 11/25/08 | 06                          | CCS PRESENTATION SYSTEMS       | 007 | INST MAT/SUP GEN PURPOSE  | \$1,323.17  |
| 101768        | 11/25/08 | 06                          | SAN DIEGUITO RIVER PARK        | 007 | INST MAT/SUP GEN PURPOSE  | \$69.84     |
| 101769        | 11/25/08 | 06                          | OFFICE DEPOT, B.S.D.           | 007 | INST MAT/SUP GEN PURPOSE  | \$118.50    |

| PO NBR |  | DATE     | FUND  | VENDOR                        | LOC | DESCRIPTION                | AMOUNT      |
|--------|--|----------|-------|-------------------------------|-----|----------------------------|-------------|
| 101770 |  | 11/25/08 | 06    | BRAINPOP LLC                  | 006 | INST MAT/SUP GEN PURPOSE   | \$255.00    |
| 101771 |  | 11/25/08 | 06    | APPLE COMPUTER, INC.          | 006 | INST MAT/SUP GEN PURPOSE   | \$99.00     |
| 101772 |  | 11/25/08 | 06    | AMAZON.COM CREDIT             | 007 | INST MAT/SUP GEN PURPOSE   | \$26.00     |
| 101773 |  | 11/25/08 | 06    | FITNESS FINDERS, INC          | 004 | INST MAT/SUP GEN PURPOSE   | \$164.48    |
| 101774 |  | 11/25/08 | 03    | MEHGAN HERAN                  | 007 | \$100 TEACHER STIPEND      | \$90.00     |
| 101775 |  | 11/25/08 | 63    | EDWARD MOON                   | 060 | MILEAGE REIMBURSEMENT      | \$89.09     |
| 101776 |  | 11/25/08 | 06    | SALTILLO CORP.                | 011 | EQUIP REPAIR               | \$2,819.36  |
| 101777 |  | 11/25/08 | 03    | APPLE COMPUTER, INC.          | 006 | BOOKS OTHER THAN TEXTBOOKS | \$1,838.67  |
| 101778 |  | 11/25/08 | 03    | BOUND TO STAY BOUND BOOKS INC | 006 | BOOKS OTHER THAN TEXTBOOKS | \$492.80    |
| 101779 |  | 11/25/08 | 03    | FOLLETT LIBRARY RESOURCES     | 006 | BOOKS OTHER THAN TEXTBOOKS | \$923.60    |
| 101780 |  | 11/25/08 | 03    | WORLD BOOK                    | 006 | BOOKS OTHER THAN TEXTBOOKS | \$1,659.79  |
| 101781 |  | 11/25/08 | 03    | STAPLES                       | 013 | OFFICE SUPPLIES            | \$37.60     |
| 101782 |  | 11/25/08 | 03    | DEBRA COLE                    | 007 | \$100 TEACHER STIPEND      | \$90.00     |
| 101783 |  | 11/25/08 | 03    | DEBRA KELLY                   | 007 | \$100 TEACHER STIPEND      | \$90.00     |
| 101784 |  | 11/25/08 | 03    | BEARCOM, INC.                 | 008 | INST MAT/SUP GEN PURPOSE   | \$412.14    |
| 101785 |  | 11/25/08 | 06    | JENNIFER BAKER                | 012 | TRAVEL AND CONFERENCES     | \$118.28    |
| 101786 |  | 11/25/08 | 03    | XEROX CORPORATION             | 006 | INST MAT/SUP GEN PURPOSE   | \$1,313.69  |
| 101787 |  | 11/25/08 | 03    | NASCO MODESTO                 | 007 | K - FUNDRAISING            | \$929.83    |
| 101788 |  | 11/25/08 | 03    | BADGE A MINIT                 | 003 | INST MAT/SUP GEN PURPOSE   | \$64.60     |
| 101789 |  | 11/25/08 | 03    | RACHEL JOHNSON                | 003 | \$100 TEACHER STIPEND      | \$90.00     |
| 101790 |  | 11/25/08 | 03    | RICHARD MENDOZA               | 001 | COMPUTER SUPPLIES          | \$178.95    |
| 101791 |  | 11/25/08 | 03    | MRS. NELSON'S BOOK FAIR CO.   | 005 | BOOKS OTHER THAN TEXTBOOKS | \$4,721.49  |
| 101792 |  | 11/25/08 | 03/06 | LEE'S LOCK & SAFE             | 001 | NON-CAPITALIZED EQUIPMENT  | \$972.98    |
| 101793 |  | 11/25/08 | 06    | HOUGHTON MIFFLIN COMPANY      | 012 | TEXTBOOKS                  | \$964.15    |
| 101794 |  | 11/25/08 | 03    | MICHAEL CASEY                 | 001 | TRAVEL AND CONFERENCES     | \$447.20    |
| 101795 |  | 11/25/08 | 03    | NATIONWIDE LEARNING, INC.     | 005 | BOOKS OTHER THAN TEXTBOOKS | \$362.11    |
| 101796 |  | 11/25/08 | 06    | HOUGHTON MIFFLIN COMPANY      | 005 | TEXTBOOKS                  | \$22.74     |
| 101797 |  | 11/25/08 | 03    | XEROX CORPORATION             | 001 | SERVICE AGREEMENTS         | \$3,470.24  |
| 101798 |  | 11/25/08 | 06    | HAWTHORNE EDUCATIONAL SERVICE | 011 | INST MAT/SUP GEN PURPOSE   | \$105.98    |
| 101799 |  | 11/25/08 | 06    | RACHEL JOHNSON                | 011 | INST MAT/SUP GEN PURPOSE   | \$25.93     |
| 101800 |  | 11/25/08 | 06    | GREAT LEAPS                   | 011 | INST MAT/SUP GEN PURPOSE   | \$77.72     |
| 101801 |  | 11/25/08 | 06    | PYRAMID EDUCATIONAL PRODUCTS  | 011 | INST MAT/SUP GEN PURPOSE   | \$82.43     |
| 101802 |  | 11/25/08 | 03    | CITY TREASURER                | 022 | OTHER CONTRACTS            | \$18,045.90 |
| 101803 |  | 11/26/08 | 63    | DISCOUNT SCHOOL SUPPLY        | 060 | INST SUPPLIES CHILD DEV    | \$519.71    |
| 101804 |  | 11/26/08 | 03    | RAIA WINDMILLER               | 001 | OTHER CONTRACTS            | \$1,275.00  |
| 101805 |  | 11/26/08 | 03    | HERITAGE TOURS                | 001 | FIELD TRIP                 | \$150.00    |

REPORT TOTAL

\$340,848.22



**DEL MAR UNION SCHOOL DISTRICT**  
**COMMERCIAL WARRANT LISTING**  
*November 1 - 30, 2008*

| <b>FUND</b>                          | <b>DATE</b> | <b>WARRANT #</b> | <b>AMOUNT</b>        |
|--------------------------------------|-------------|------------------|----------------------|
| <b>FUND 03 &amp; 06</b>              | 11/7/2008   | 557870-557918    | \$ 63,030.80         |
|                                      | 11/14/2008  | 562422-562423    | \$ 9,444.09          |
|                                      | 11/18/2008  | 563824           | \$ 6,000.00          |
|                                      | 11/19/2008  | 564556-564596    | \$ 96,769.35         |
|                                      | 11/21/2008  | 566615-566629    | \$ 32,368.50         |
|                                      | 11/25/2008  | 567964-567988    | \$ 20,591.64         |
|                                      | 11/26/2008  | 568737-568799    | \$ 72,234.20         |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
| <b>GENERAL FUND TOTAL</b>            |             |                  | <b>\$ 300,438.58</b> |
|                                      |             |                  |                      |
| <b>FUND 13</b>                       | 11/14/2008  | 562424           | \$ 582.33            |
| Cafeteria                            | 11/19/2008  | 564597-564598    | \$ 9,642.98          |
|                                      | 11/21/2008  | 566630           | \$ 465.94            |
|                                      | 11/26/2008  | 568800           | \$ 158.91            |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 14</b>                       |             |                  |                      |
| Deferred Maintenance                 |             |                  |                      |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 25-19</b>                    |             |                  |                      |
| Developer Fees                       |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 35-00</b>                    |             |                  |                      |
| State School Building Project        |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 40</b>                       |             |                  |                      |
| Special Reserve-Capital              |             |                  |                      |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 63</b>                       | 11/7/2008   | 557919-557926    | \$ 2,694.08          |
| Other Enterprise - Child Development | 11/19/2008  | 564599-564604    | \$ 1,370.43          |
|                                      | 11/21/2008  | 566631-566632    | \$ 810.00            |
|                                      | 11/25/2008  | 567989           | \$ 564.31            |
|                                      | 11/26/2008  | 568801-568811    | \$ 1,820.34          |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
|                                      |             |                  |                      |
| <b>FUND 73-20</b>                    |             |                  |                      |
| Foundation Trust                     |             |                  |                      |
|                                      |             |                  |                      |
| <b>OTHER FUND TOTAL</b>              |             |                  | <b>\$ 18,109.32</b>  |
|                                      |             |                  |                      |
| <b>GRAND TOTAL</b>                   |             |                  | <b>\$ 318,547.90</b> |

**DEL MAR UNION SCHOOL DISTRICT**  
*Revolving Cash Fund November 1 - 30, 2008*

[illegible]

Paulette Anderson  
Custodian, Revolving Cash

Date \_\_\_\_\_

12/4/08

December 4, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Sharon McClain, Superintendent

Subject: Board Approval of Site Performance Agreements

| SCHOOL          | CONTRACTOR                       | SERVICE                                                                                                   | AMOUNT     | FUNDING                                 |
|-----------------|----------------------------------|-----------------------------------------------------------------------------------------------------------|------------|-----------------------------------------|
| Del Mar Heights | SDE                              | Staff development: "Singapore Math – Number Sense & Model Drawing" grades K-5 on January 26, 2008         | \$4,401.00 | Staff Development and Site General Fund |
| Ashley Falls    | California Weekly Explorer, Inc. | 5 <sup>th</sup> grade Walk Through the American Revolution program                                        | \$1,150.00 | Fundraising                             |
| Child Care      | Ezra Holland Consulting          | Staff Development: "Workshop on Play Leadership and Discipline" on January 26, 2008                       | \$1500.00  | Child Care Fund                         |
| Child Care      | After School Unlimited           | Staff Development: "Establishing Professional Presence" and "An All New Bag of Trick" on January 27, 2008 | \$2,450.00 | Child Care Fund                         |

FISCAL IMPACT: Revenue: 2008/2009 unrestricted general fund and child care unrestricted fund as indicated above.

Expenditure: 2008/2009 unrestricted general fund and child care unrestricted fund as indicated above.

Fund Balance: No change to the fund balance.

RECOMMENDED: The Superintendent recommends approval of site performance agreements.

\*10.2

December 4, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Sharon McClain, Superintendent

Subject Board Approval of Agreement Between Lloyd Pest Control and the Del Mar Union School District to Perform Pest Control Inspection and Execute Required Service

Lloyd Pest Control will, every other month, perform an inspection and execute the required service based on the findings of that inspection for all buildings. Agreement is for service during the 2008/2009 school year. Minimal use of pesticides while maintaining complete pest control is the objective of both the District and Lloyd Pest Control. The use of "green" product will be the preferred choice and the District will assure proper notification is carried out as required.

*The agreement for this work is available for review at the  
Del Mar Union School District*

**FISCAL IMPACT:**

|               |                                                |
|---------------|------------------------------------------------|
| Revenue:      | Unrestricted General Fund revenue.             |
| Expenditure:  | Unrestricted 2008/2009 adopted grounds budget. |
| Fund Balance: | No change to the fund balance.                 |

**RECOMMENDED:** The Superintendent recommends approval of the agreement between Lloyd Pest Control and the Del Mar Union School District to perform pest control inspection and execute required service.

\*10.3

December 4, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Sharon McClain, Superintendent

Subject: Board Consideration of Standard Business Mileage Rate of 55 Cents Per Mile, Effective January 1, 2009

The Internal Revenue Service has announced the standard business mileage rate in effect for expenses incurred on or after January 1, 2009 to be 55 cents. The new rate is down 3.5 cents from the 58.5 cents per mile rate in effect since July, 2008. Mileage reimbursement requests are paid out of site, department or program existing budgets. Board approval is requested to allow for this decrease in the mileage rate as part of the District travel authorization procedure.

FISCAL IMPACT: Revenue: General Fund Revenue  
Expenditure: 2008/2009 Adopted General Fund  
Fund Balance: No change to the fund balance.

RECOMMENDED: The Superintendent recommends that the Board approves the standard business mileage rate of 55 cents per mile, effective January 1, 2009.

\*10.4

December 3, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Sharon McClain, Superintendent

Subject: Board Approval, 2008-2009 First 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.

**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:** The Superintendent recommends approval of this item.

10.5

# 2008-2009 First Interim

Del Mar Union School District

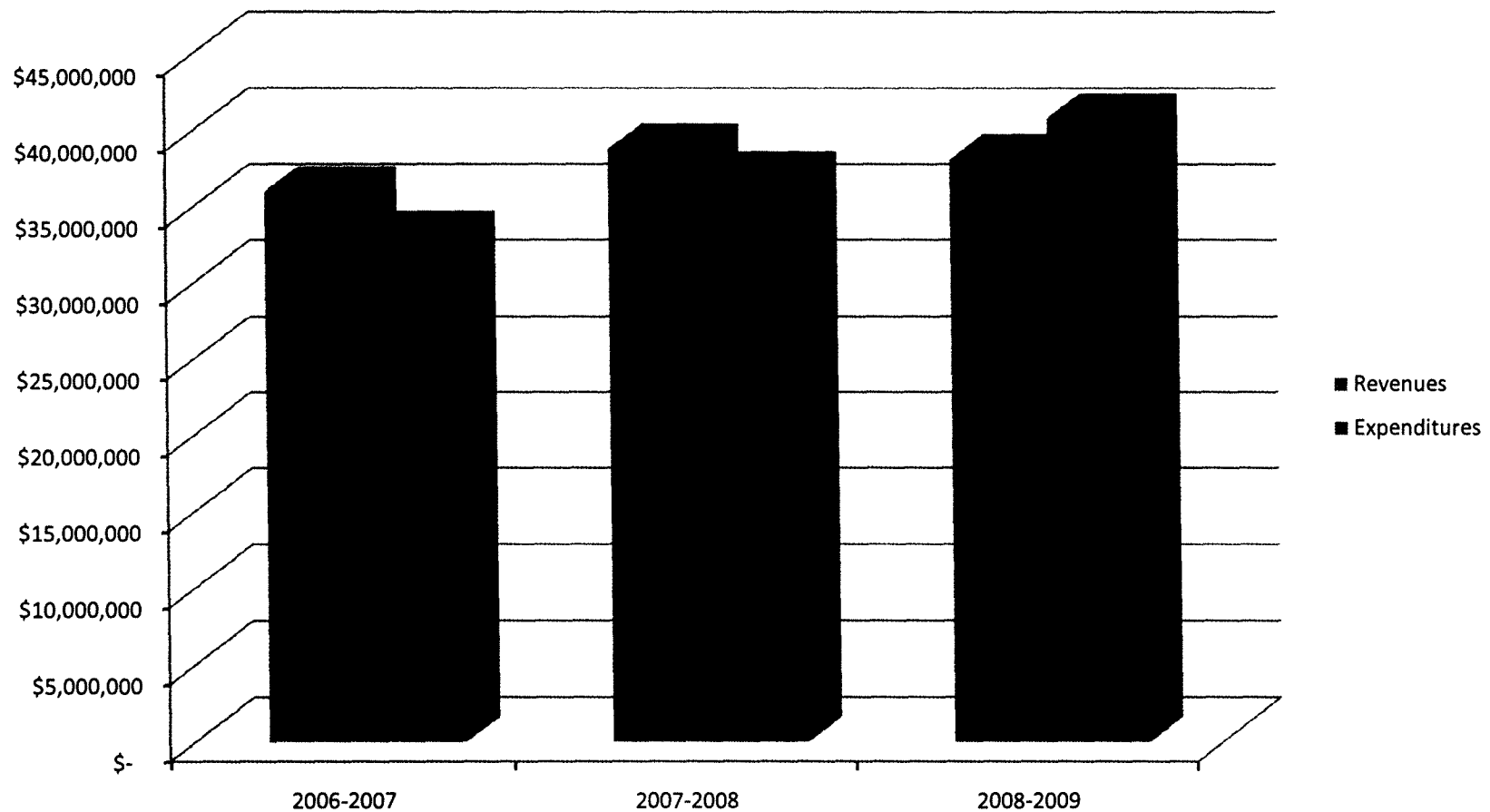
# Bottom Line

- Expenditures in the Unrestricted General Fund exceeds revenues

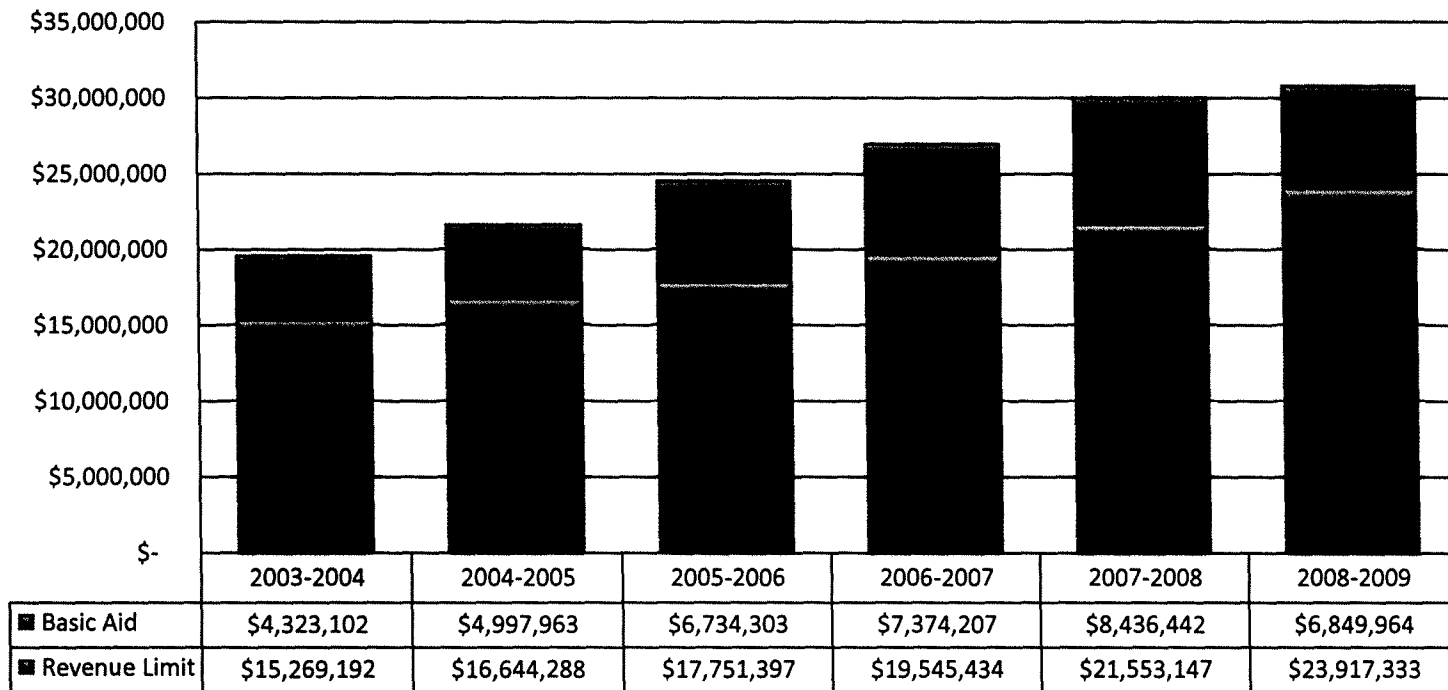
|                                | Unrestricted<br>General Fund | Restricted<br>General Fund | Total General<br>Fund |
|--------------------------------|------------------------------|----------------------------|-----------------------|
| <b>Revenue</b>                 | \$ 34,589,315                | \$ 3,642,376               | \$ 38,231,691         |
|                                |                              |                            |                       |
| <b>Expense</b>                 | \$ 32,015,991                | \$ 8,907,378               | \$ 40,923,369         |
|                                |                              |                            |                       |
| <b>Other Financing Sources</b> | \$ (4,428,540)               | \$ 4,238,310               | \$ (190,230)          |
|                                |                              |                            |                       |
| <b>Net Change</b>              | \$ (1,855,216)               | \$ (1,026,692)             | \$ (2,881,908)        |



# Comparison of Revenues and Expenditures

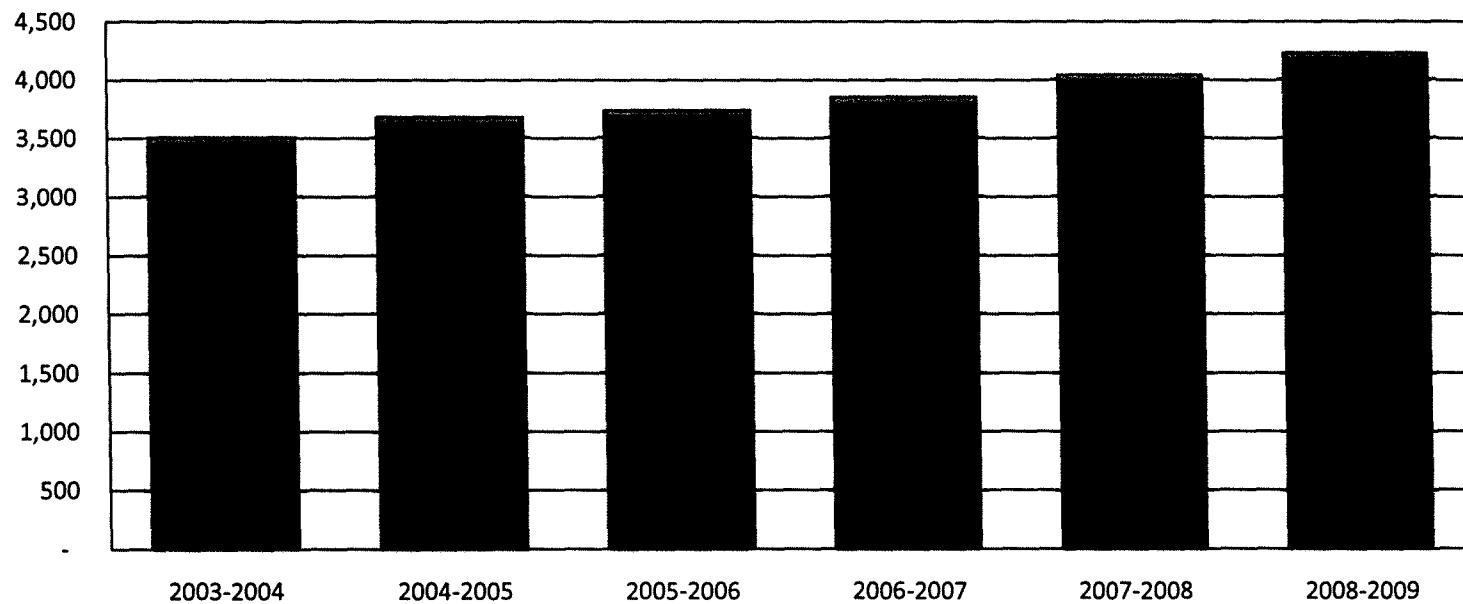


# Revenue Limit and Property Taxes



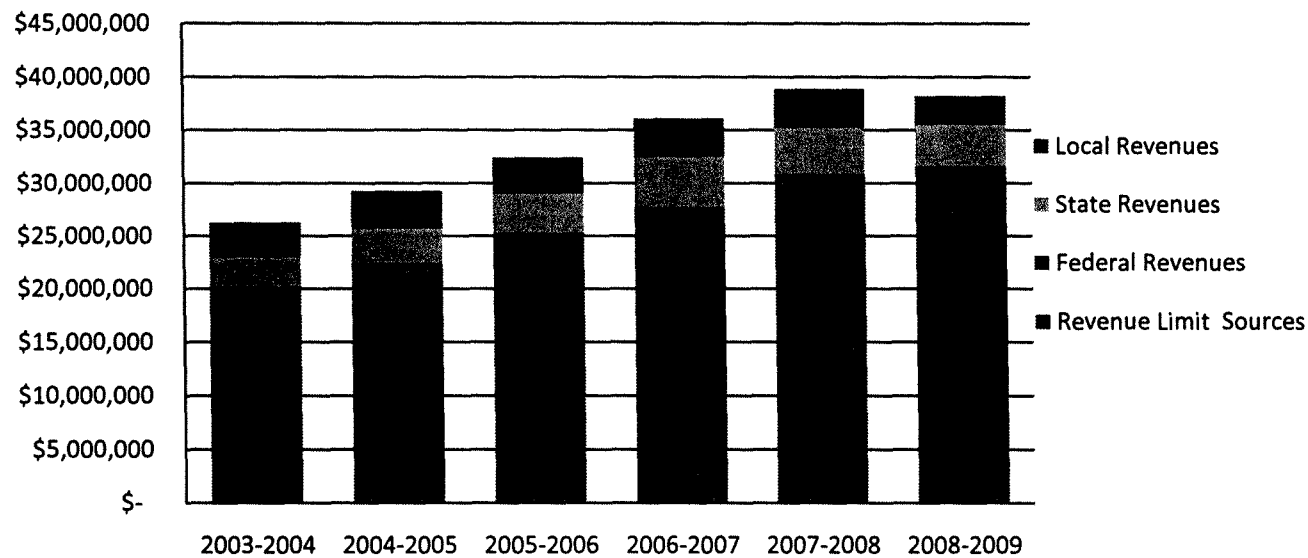
# Enrollment Growth

- 2008-09 Enrollment of 4,229



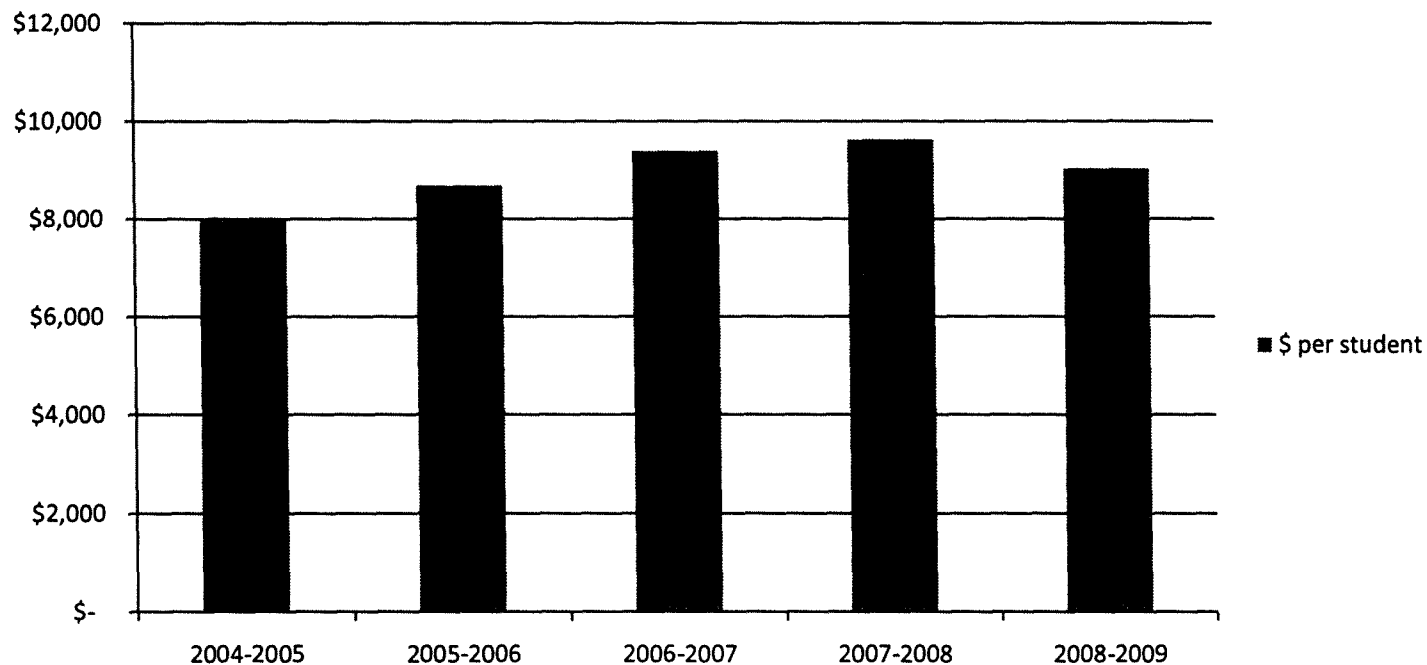
# DMUSD Revenue

- Revenues other than Property Taxes are declining



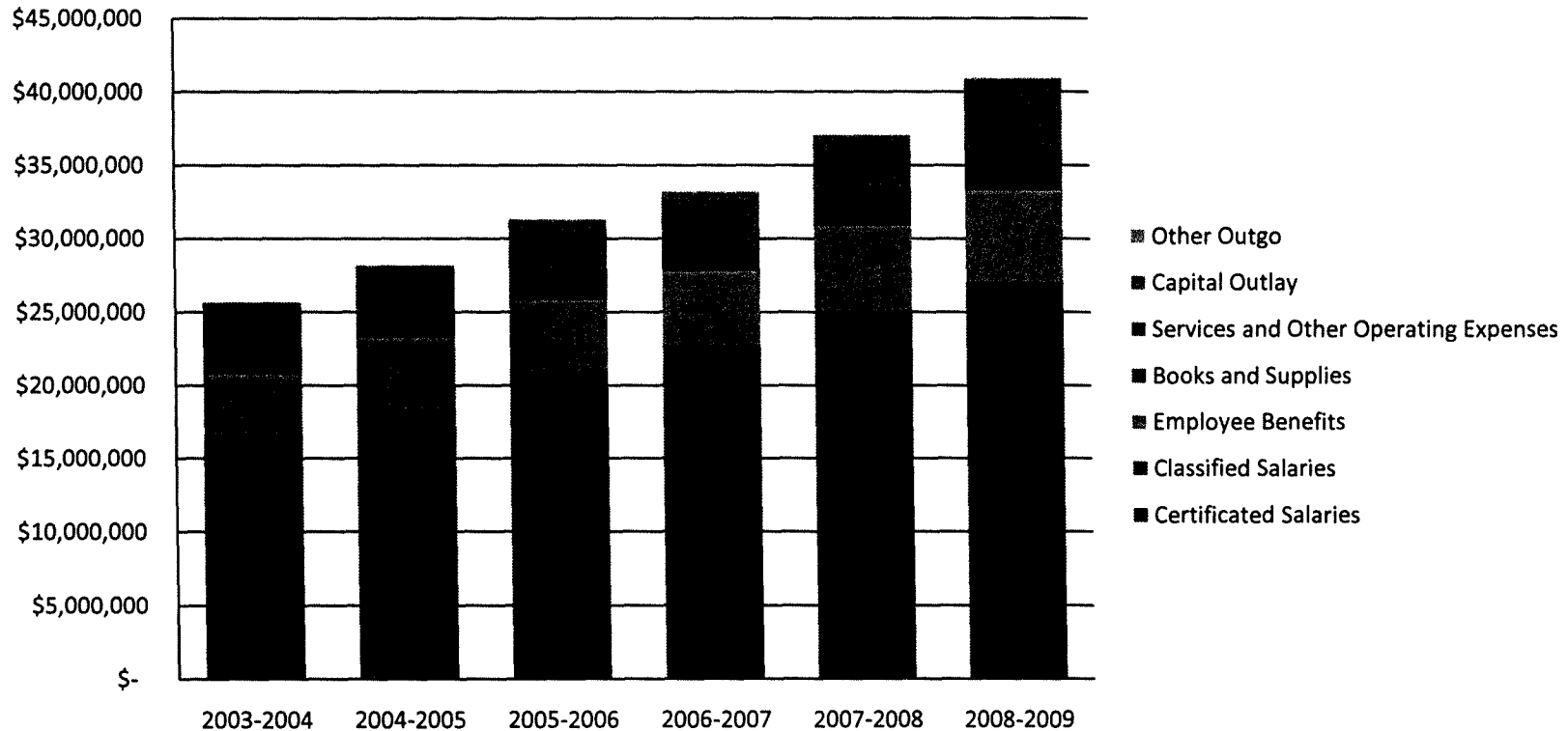
# Revenue per Student

- Increase in enrollment and decrease in revenue create less funding per student



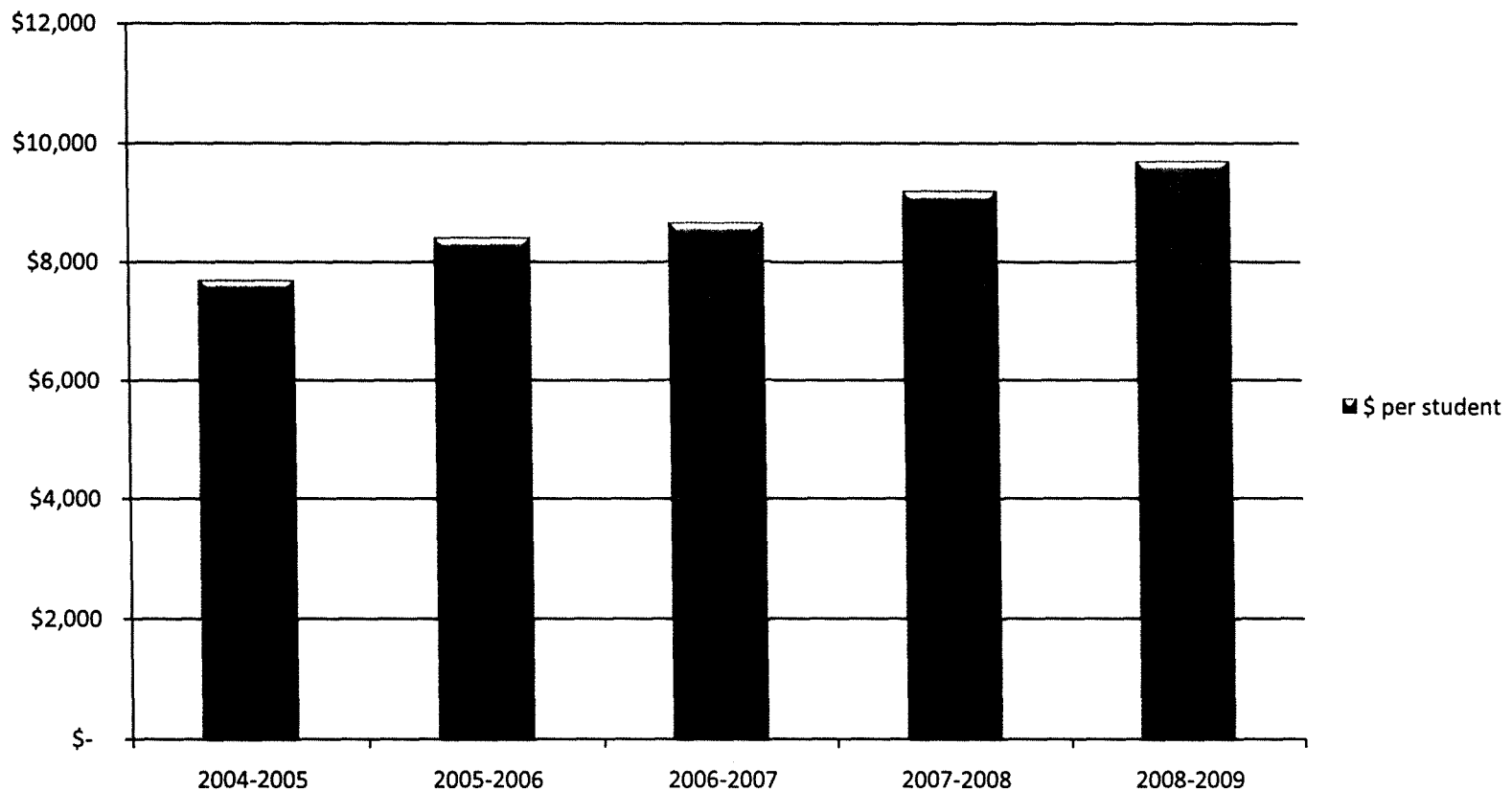
# DMUSD Expenditures

- Total expenditures are projected to increase over 07-08 Unaudited Actuals



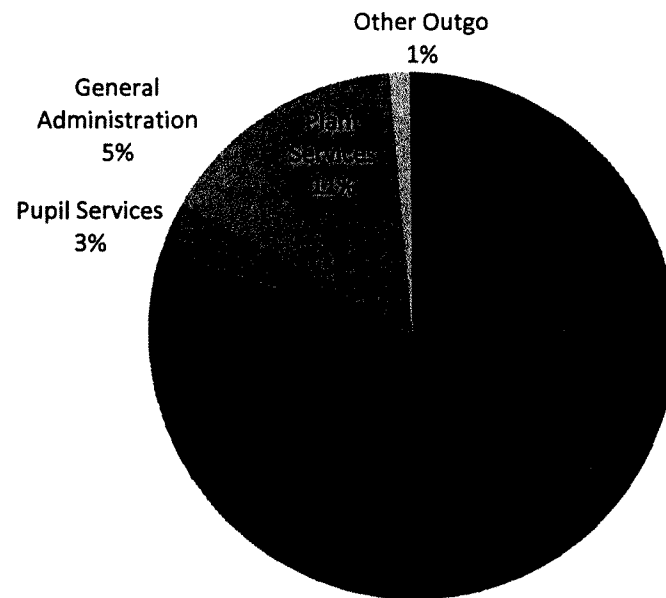
# Expenditure per Student

- Increase in expenditure per pupil in 08-09 of \$506



# Expenditure by Function

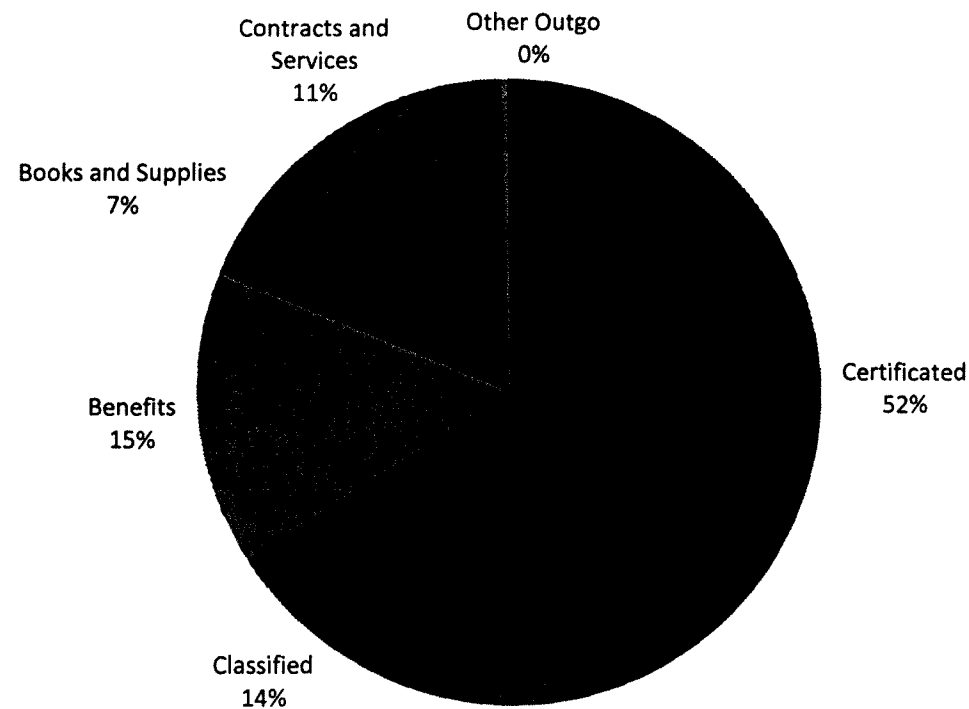
- 80% of Expenditures are for Instruction or Instruction Related





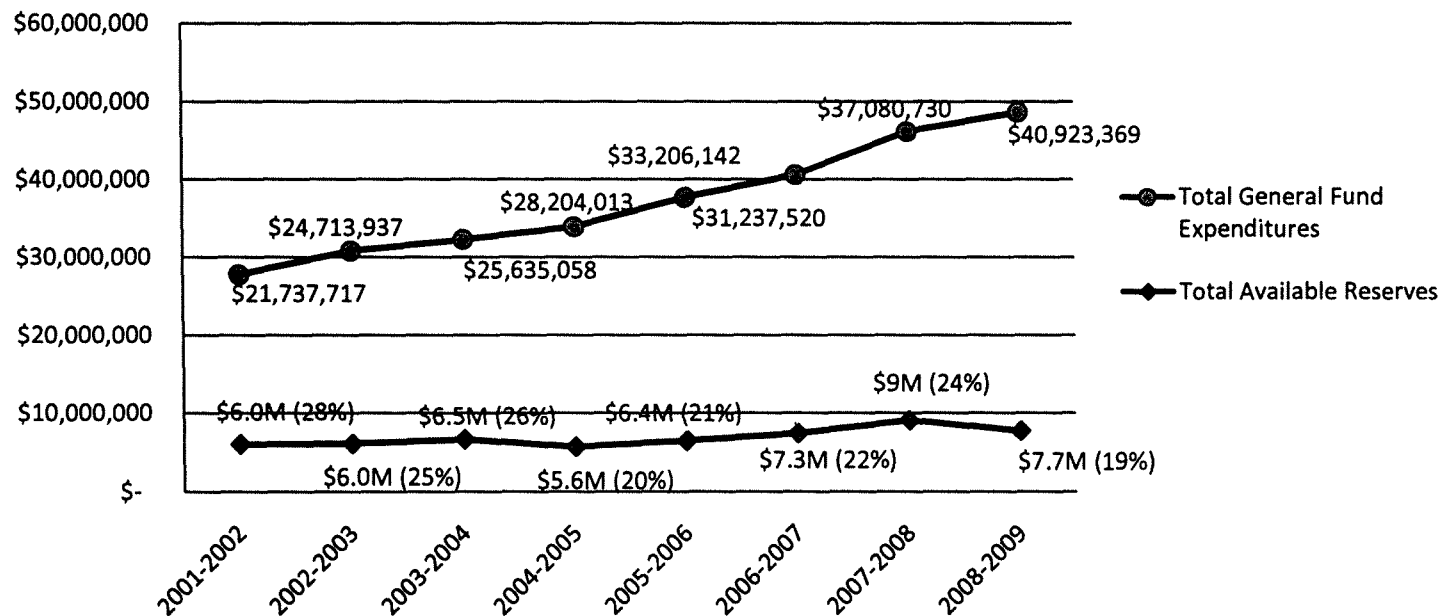
# Expenditure by Object

- 81% of expenditures is on Salary and Benefits



# Reserves

- 3% minimum requirement is \$1,227,701
- SSC recommended Basic Aid reserves \$6,849,964
- Current available reserves of \$7,710,014



**Del Mar Union School District****2008/09 First Interim****NARRATIVE****RESTRICTED AND UNRESTRICTED FUND SUMMARY**

**The following narrative explains changes that have occurred in the District's**

**2008/09 Proposed Budget on June 25, 2008 as compared to the**

**2008/09 First Interim as of October 31, 2008.**

**Income**

**Property Tax and Revenue Limit Sources** **\$146,459**

Increase per estimate received from County Tax Assessor's Office and adjustment from NCCSE.

**Federal Revenue** **- \$2,514**

Federal revenues reduced per U.S. Adopted Budget.

**State Revenue** **\$136,860**

Increase in Class Size Reduction and Lottery estimated funding.

**Local Revenue** **\$286,675**

Site donations received since the beginning of school and adjustment from NCCSE.

**Expenditures**

**Certificated Salaries** **\$546,746**

Expansion Teachers and Teacher Special Assignment were not included in budget process. Director of Technology was budgeted as classified and hired as certificated. Reduction in amount budgeted for Superintendent Salary.

**Classified Salaries** **\$83,106**

Expansion Night Custodians and Special Ed Aides were not included in budget process. Director of Technology was budgeted as classified and hired as certificated. Reduction in amount budgeted for Occupational Therapists.

|                                                                                                                                   |                  |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>Employee Benefits</b>                                                                                                          | <b>\$207,638</b> |
| Change in statutory benefits associated with above additions to both certificated and classified staff.                           |                  |
| <b>Books and Supplies</b>                                                                                                         | <b>\$771,684</b> |
| Increase is due to carryover of Categorical Funds as well as site donations.                                                      |                  |
| <b>Services and Other Operating Expenditures</b>                                                                                  | <b>\$609,831</b> |
| Increase in contracted Occupational Therapist associated with decrease in classified salaries.<br>Carryover of Categorical Funds. |                  |
| <b>Capital Outlay</b>                                                                                                             | <b>\$200</b>     |
| Minor increase in capital outlay.                                                                                                 |                  |
| <b>Other Outgo</b>                                                                                                                | <b>No change</b> |
| <b>Transfers of Indirect/Direct Support</b>                                                                                       | <b>No change</b> |

### **Projected Ending Balance**

|                                                                                                                                                                                      |                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>Ending Balance</b>                                                                                                                                                                | <b>-\$1,651,725</b> |
| The net change of Revenues and Expenditures is a negative -\$1,651,725. Categorical funding carryover from 07-08 totals \$1,026,692 or the majority of the increase in expenditures. |                     |

**Del Mar Union School District  
2008-2009 Budget Update - First Interim  
General Fund - Unrestricted  
October 31, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | 2008-09<br>Revised<br>Budget | Budget<br>Adjustment | Description                                                                                        |
|------------------------------------------------------|------------------------------|------------------------------|----------------------|----------------------------------------------------------------------------------------------------|
| <b>Revenues</b>                                      |                              |                              |                      |                                                                                                    |
| Revenue Limit Sources*                               | \$ 30,397,393                | \$ 30,529,550                | \$ 132,157           | Property Tax Estimate                                                                              |
| Federal Revenue                                      | -                            | -                            | -                    |                                                                                                    |
| Other State Revenue                                  | 2,729,516                    | 2,835,404                    | 105,888              | Class Size Reduction Funding                                                                       |
| Other Local Revenue                                  | 1,027,958                    | 1,224,361                    | 196,403              | Local Site Donations                                                                               |
| <b>Total Revenues</b>                                | <b>\$ 34,154,867</b>         | <b>\$ 34,589,315</b>         | <b>\$ 434,448</b>    |                                                                                                    |
| <b>Expenditures</b>                                  |                              |                              |                      |                                                                                                    |
| Certificated Salaries                                | \$ 18,588,826                | \$ 18,802,421                | \$ 213,595           | Expansion teachers, Director of Technology, Teacher Special Assignment, Sup't (-), PE Teachers (-) |
| Classified Salaries                                  | 3,592,961                    | 3,554,576                    | (38,385)             | Director of Technology (-), Night Custodians                                                       |
| Employee Benefits                                    | 5,113,177                    | 5,228,969                    | 115,792              | P/R Taxes, H&W, Unemp, W/C (-) and OPEB                                                            |
| Books and Supplies                                   | 1,233,095                    | 1,522,707                    | 289,612              | Books, Local Site Donations                                                                        |
| Services and Other Operating                         | 2,685,236                    | 2,773,123                    | 87,887               | Service Agreements and Contracts                                                                   |
| Capital Outlay                                       | 126,430                      | 126,630                      | 200                  | Minor adjustments                                                                                  |
| Other Outgo                                          | 29,686                       | 29,686                       | 0                    |                                                                                                    |
| Transfers of Indirect/Direct Support                 | (22,121)                     | (22,121)                     | 0                    |                                                                                                    |
| <b>Total Expenditures</b>                            | <b>\$ 31,347,290</b>         | <b>\$ 32,015,991</b>         | <b>\$ 668,701</b>    |                                                                                                    |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 2,807,577</b>          | <b>\$ 2,573,324</b>          |                      |                                                                                                    |
| <b>Other Financing Sources and Uses</b>              |                              |                              |                      |                                                                                                    |
| Transfers In                                         | \$ -                         |                              |                      |                                                                                                    |
| Transfers Out                                        | -                            |                              |                      |                                                                                                    |
| Contributions                                        | (4,037,760)                  | (4,428,540)                  |                      |                                                                                                    |
| <b>Other Financing Sources and Uses</b>              | <b>\$ (4,037,760)</b>        | <b>\$ (4,428,540)</b>        |                      |                                                                                                    |
| <b>Net Increase (Decrease) in Fund Balance</b>       | <b>\$ (1,230,183)</b>        | <b>\$ (1,855,216)</b>        |                      |                                                                                                    |
| <b>Beginning Fund Balance</b>                        | <b>\$ 10,355,412</b>         | <b>\$ 10,355,412</b>         |                      |                                                                                                    |
| <b>Ending Fund Balance**</b>                         | <b>\$ 9,125,229</b>          | <b>\$ 8,500,196</b>          |                      |                                                                                                    |

**Del Mar Union School District  
2008-2009 Budget Update - First Interim  
General Fund - Restricted  
October 31, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | 2008-09<br>Revised<br>Budget | Budget<br>Adjustment | Description                             |
|------------------------------------------------------|------------------------------|------------------------------|----------------------|-----------------------------------------|
| <b>Revenues</b>                                      |                              |                              |                      |                                         |
| Revenue Limit Sources*                               | \$ 340,008                   | \$ 354,310                   | \$ 14,302            | Adjustment from NCCSE                   |
| Federal Revenue                                      | 717,177                      | 714,663                      | (2,514)              | Reduction in Federal funding            |
| Other State Revenue                                  | 1,048,915                    | 1,079,887                    | 30,972               | State Lottery Adjustment                |
| Other Local Revenue                                  | 1,403,244                    | 1,493,516                    | 90,272               | Adjustment from NCCSE                   |
| <b>Total Revenues</b>                                | <b>\$ 3,509,344</b>          | <b>\$ 3,642,376</b>          | <b>\$ 133,032</b>    |                                         |
| <b>Expenditures</b>                                  |                              |                              |                      |                                         |
| Certificated Salaries                                | \$ 2,193,390                 | \$ 2,526,541                 | \$ 333,151           | Special Ed Teachers, PE Teachers        |
| Classified Salaries                                  | 2,033,235                    | 2,154,726                    | 121,491.00           | Special Ed Aides, Occup. Ther. (-)      |
| Employee Benefits                                    | 896,796                      | 988,642                      | 91,846.00            | P/R Taxes, H&W, Unemp, W/C (-) and OPEB |
| Books and Supplies                                   | 854,361                      | 1,336,433                    | 482,072.00           | Carryover from 07-08                    |
| Services and Other Operating                         | 1,290,916                    | 1,812,860                    | 521,944.00           | Carryover from 07-08                    |
| Capital Outlay                                       | 0                            | 0                            | -                    |                                         |
| Other Outgo                                          | 88,176                       | 88,176                       | -                    |                                         |
| Transfers of Indirect/Direct Support                 | -                            | -                            | -                    |                                         |
| <b>Total Expenditures</b>                            | <b>\$ 7,356,874</b>          | <b>\$ 8,907,378</b>          | <b>\$ 1,550,504</b>  |                                         |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (3,847,530)</b>        | <b>\$ (5,265,002)</b>        |                      |                                         |
| <b>Other Financing Sources and Uses</b>              |                              |                              |                      |                                         |
| Transfers In                                         | \$ -                         | \$ -                         |                      |                                         |
| Transfers Out                                        | \$ (190,230)                 | \$ (190,230)                 |                      |                                         |
| Contributions                                        | \$ 4,037,760                 | \$ 4,428,540                 |                      |                                         |
| <b>Other Financing Sources and Uses</b>              | <b>\$ 3,847,530</b>          | <b>\$ 4,238,310</b>          |                      |                                         |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ -</b>                  | <b>\$ (1,026,692)</b>        |                      |                                         |
| <b>Beginning Fund Balance</b>                        | <b>\$ 1,126,342</b>          | <b>\$ 1,126,342</b>          |                      |                                         |
| <b>Ending Fund Balance**</b>                         | <b>\$ 1,126,342</b>          | <b>\$ 99,650</b>             |                      |                                         |

**Del Mar Union School District  
2008-2009 Budget Update - First Interim  
General Fund - Combined  
October 31, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | 2008-09<br>Revised<br>Budget | Budget<br>Adjustment |
|------------------------------------------------------|------------------------------|------------------------------|----------------------|
| <b>Revenues</b>                                      |                              |                              |                      |
| Revenue Limit Sources*                               | \$ 30,737,401                | \$ 30,883,860                | \$ 146,459           |
| Federal Revenue                                      | \$ 717,177                   | \$ 714,663                   | (2,514)              |
| Other State Revenue                                  | \$ 3,778,431                 | \$ 3,915,291                 | 136,860              |
| Other Local Revenue                                  | \$ 2,431,202                 | \$ 2,717,877                 | 286,675              |
| <b>Total Revenues</b>                                | <b>\$ 37,664,211</b>         | <b>\$ 38,231,691</b>         | <b>\$ 567,480</b>    |
| <b>Expenditures</b>                                  |                              |                              |                      |
| Certificated Salaries                                | \$ 20,782,216                | \$ 21,328,962                | \$ 546,746           |
| Classified Salaries                                  | \$ 5,626,196                 | \$ 5,709,302                 | 83,106.00            |
| Employee Benefits                                    | \$ 6,009,973                 | \$ 6,217,611                 | 207,638.00           |
| Books and Supplies                                   | \$ 2,087,456                 | \$ 2,859,140                 | 771,684.00           |
| Services and Other Operating                         | \$ 3,976,152                 | \$ 4,585,983                 | 609,831.00           |
| Capital Outlay                                       | \$ 126,430                   | \$ 126,630                   | 200.00               |
| Other Outgo                                          | \$ 117,862                   | \$ 117,862                   | -                    |
| Transfers of Indirect/Direct Support                 | \$ (22,121)                  | \$ (22,121)                  | -                    |
| <b>Total Expenditures</b>                            | <b>\$ 38,704,164</b>         | <b>\$ 40,923,369</b>         | <b>\$ 2,219,205</b>  |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (1,039,953)</b>        | <b>\$ (2,691,678)</b>        |                      |
| <b>Other Financing Sources and Uses</b>              |                              |                              |                      |
| Transfers In                                         | \$ -                         | \$ -                         |                      |
| Transfers Out                                        | \$ (190,230)                 | \$ (190,230)                 |                      |
| Contributions                                        | \$ -                         | \$ -                         |                      |
| <b>Other Financing Sources and Uses</b>              | <b>\$ (190,230)</b>          | <b>\$ (190,230)</b>          |                      |
| <b>Net Increase (Decrease) in Fund Balance</b>       | <b>\$ (1,230,183)</b>        | <b>\$ (2,881,908)</b>        |                      |
| <b>Beginning Fund Balance</b>                        | <b>\$ 11,481,754</b>         | <b>\$ 11,481,754</b>         |                      |
| <b>Ending Fund Balance**</b>                         | <b>\$ 10,251,571</b>         | <b>\$ 8,599,846</b>          |                      |

\* 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  
2008-2009 Estimated Property Tax  
From San Diego County Tax Assessor**

**07-08 Final**     \$    28,689,753     \$    1,001,359     \$    293,794                      4,683     \$    29,989,589

| <b>Date of<br/>Estimate</b> | <b>Secured</b>   | <b>Unsecured</b> | <b>Homeowner's<br/>Exemptions</b> | <b>Prior Years</b> | <b>Grand Total</b> | <b>Increase from<br/>07-08</b> |
|-----------------------------|------------------|------------------|-----------------------------------|--------------------|--------------------|--------------------------------|
| Budget                      | \$    29,361,329 | \$    985,671    | \$    315,568                     | (38,286)           | \$    30,624,282   | 2%                             |
| May                         | \$    31,047,181 | \$    995,692    | \$    319,496                     | -                  | \$    32,362,369   | 8%                             |
| October                     | \$    31,269,853 | \$    1,001,360  | \$    320,215                     | -                  | \$    32,591,428   | 9%                             |
| November                    | \$    29,419,808 | \$    1,047,716  | \$    294,814                     | 4,959              | \$    30,767,297   | 3%                             |
| January                     |                  |                  |                                   |                    | \$           -     |                                |
| February                    |                  |                  |                                   |                    | \$           -     |                                |
| March                       |                  |                  |                                   |                    | \$           -     |                                |
| April                       |                  |                  |                                   |                    | \$           -     |                                |
| June                        |                  |                  |                                   |                    | \$           -     |                                |



**Del Mar Union School District**  
**History of Revenue Limit and Property Taxes**  
**2001 to 2008**

| Year      | Total Property |              |               |   | Percent Increase |
|-----------|----------------|--------------|---------------|---|------------------|
|           | Revenue Limit  | Basic Aid    | Taxes         |   |                  |
| 2003-2004 | \$ 15,269,192  | \$ 4,323,102 | \$ 19,592,294 | - |                  |
| 2004-2005 | \$ 16,644,288  | \$ 4,997,963 | \$ 21,642,251 |   | 10%              |
| 2005-2006 | \$ 17,751,397  | \$ 6,734,303 | \$ 24,485,700 |   | 13%              |
| 2006-2007 | \$ 19,545,434  | \$ 7,374,207 | \$ 26,919,641 |   | 10%              |
| 2007-2008 | \$ 21,553,147  | \$ 8,436,442 | \$ 29,989,589 |   | 11%              |
| 2008-2009 | \$ 23,917,333  | \$ 6,849,964 | \$ 30,767,297 |   | 3%               |

**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 | \$            | 30,105,081 | \$               | 748,617        | \$             | 4,366,333      | 3,672,803  | \$             | 38,892,834 | 4,041 | \$ | 9,625 |
| 2008-2009 | \$            | 30,883,860 | \$               | 714,663        | \$             | 3,915,291      | 2,717,877  | \$             | 38,231,691 | 4,229 | \$ | 9,040 |

**Del Mar Union School District**  
**Expenditures**  
**General Fund**

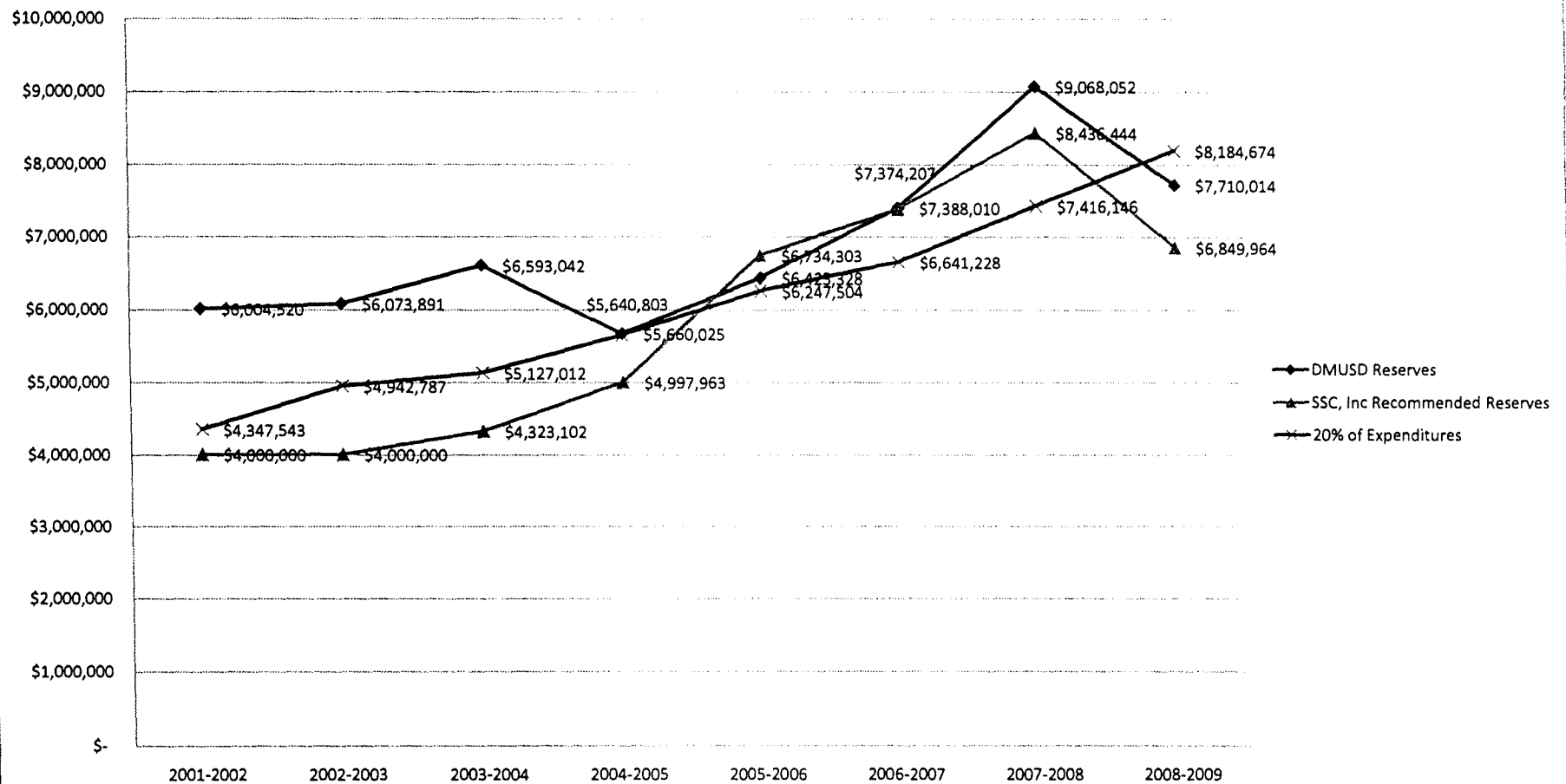
| Year      | Certificated |                     | Employee | Books and | Services and |           |                          | Total |                |             |              |    |         |    |            |
|-----------|--------------|---------------------|----------|-----------|--------------|-----------|--------------------------|-------|----------------|-------------|--------------|----|---------|----|------------|
|           | Salaries     | Classified Salaries |          |           | Benefits     | Supplies  | Other Operating Expenses |       | Capital Outlay | Other Outgo | Expenditures |    |         |    |            |
| 2003-2004 | \$           | 13,649,020          | \$       | 2,997,720 | \$           | 4,107,798 | 1,710,329                | \$    | 2,875,276      | \$          | 202,939      | \$ | 168,773 | \$ | 25,711,855 |
| 2004-2005 | \$           | 15,036,510          | \$       | 3,360,928 | \$           | 4,863,073 | 1,794,509                | \$    | 2,923,994      | \$          | 57,185       | \$ | 167,812 | \$ | 28,204,011 |
| 2005-2006 | \$           | 17,023,177          | \$       | 3,962,984 | \$           | 4,826,696 | 2,063,084                | \$    | 2,618,587      | \$          | 675,530      | \$ | 160,736 | \$ | 31,330,794 |
| 2006-2007 | \$           | 18,263,204          | \$       | 4,460,004 | \$           | 5,048,074 | 1,730,629                | \$    | 3,137,377      | \$          | 457,937      | \$ | 143,647 | \$ | 33,240,872 |
| 2007-2008 | \$           | 19,996,656          | \$       | 5,117,797 | \$           | 5,753,858 | 2,640,327                | \$    | 3,220,506      | \$          | 204,041      | \$ | 147,542 | \$ | 37,080,727 |
| 2008-2009 | \$           | 21,328,962          | \$       | 5,709,302 | \$           | 6,217,611 | 2,859,140                | \$    | 4,585,983      | \$          | 126,430      | \$ | 117,862 | \$ | 40,945,290 |

**Del Mar Union School District  
Analysis of Reserves  
General Fund**

| Year                                                                 | 2001-2002     | 2002-2003     | 2003-2004     | 2004-2005     | 2005-2006     | 2006-2007     | Unaudited Actuals<br>2007-2008 | First Interim<br>2008-2009 |
|----------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|----------------------------|
| Revolving Cash                                                       | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000                      | \$ 20,000                  |
| Legally Restricted                                                   |               | \$ -          | \$ 17,667     | \$ 212,227    | \$ 458,285    | \$ 1,261,681  | \$ 1,139,227                   | \$ 99,650                  |
| Economic Uncertainties                                               | \$ 651,688    | \$ 741,376    | \$ 773,013    | \$ 876,120    | \$ 934,395    | \$ 996,184    | \$ 1,112,421                   | \$ 1,227,701               |
| Other Designations                                                   |               | \$ -          | \$ -          | \$ 889,671    | \$ 1,045,374  | \$ 2,072,517  | \$ 2,575,105                   | \$ 2,115,928               |
| Undesignated                                                         | \$ 4,209,933  | \$ 4,189,616  | \$ 4,677,130  | \$ 3,641,006  | \$ 4,306,354  | \$ 5,149,333  | \$ 6,647,885                   | \$ 5,136,567               |
| Ending Balance, June 30                                              | \$ 4,881,621  | \$ 4,950,992  | \$ 5,487,810  | \$ 5,639,024  | \$ 6,764,408  | \$ 9,499,715  | \$ 11,494,638                  | \$ 8,599,847               |
| <b>Special Reserve Fund 17-42</b>                                    | \$ 1,142,899  | \$ 1,142,899  | \$ 1,142,899  | \$ 1,142,899  | \$ 1,182,579  | \$ 1,242,493  | \$ 1,307,746                   | \$ 1,345,746               |
| <b>Total Available Reserves</b>                                      | \$ 6,004,520  | \$ 6,073,891  | \$ 6,593,042  | \$ 5,660,025  | \$ 6,423,328  | \$ 7,388,010  | \$ 9,068,052                   | \$ 7,710,014               |
| <b>Minimum 3% Reserves</b>                                           | \$ 652,132    | \$ 741,418    | \$ 769,052    | \$ 846,120    | \$ 937,126    | \$ 996,184    | \$ 1,112,422                   | \$ 1,227,701               |
| <br>Total General Fund Expenditure                                   | \$ 21,737,717 | \$ 24,713,937 | \$ 25,635,058 | \$ 28,204,013 | \$ 31,237,520 | \$ 33,206,142 | \$ 37,080,730                  | \$ 40,923,369              |
| Available Reserves as a percent<br>of total General Fund Expenditure | 28%           | 25%           | 26%           | 20%           | 21%           | 22%           | 24%                            | 19%                        |
| SSC, Inc Recommended Reserve                                         | \$ 4,000,000  | \$ 4,000,000  | \$ 4,323,102  | \$ 4,997,963  | \$ 6,734,303  | \$ 7,374,207  | \$ 8,436,444                   | \$ 6,849,964               |
| Reserves at 20% of Expenditure                                       | \$ 4,347,543  | \$ 4,942,787  | \$ 5,127,012  | \$ 5,640,803  | \$ 6,247,504  | \$ 6,641,228  | \$ 7,416,146                   | \$ 8,184,674               |

- 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.

## DMUSD 8 Year Recommended Reserve History



| 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) |
|---------------------------------------------------------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>A. REVENUES</b>                                                                                            |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Revenue Limit Sources                                                                                      |                | 8010-8099    | 30,397,393.00       | 30,529,550.00                       | 1,013,370.65        | 30,529,550.00             | 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    | 2,729,516.00        | 2,835,404.00                        | 0.00                | 2,835,404.00              | 0.00                       | 0.0%             |
| 4) Other Local Revenue                                                                                        |                | 8600-8799    | 1,027,958.00        | 1,224,361.00                        | 663,444.24          | 1,224,361.00              | 0.00                       | 0.0%             |
| 5) TOTAL, REVENUES                                                                                            |                |              | 34,154,867.00       | 34,589,315.00                       | 1,676,814.89        | 34,589,315.00             |                            |                  |
| <b>B. EXPENDITURES</b>                                                                                        |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Certificated Salaries                                                                                      |                | 1000-1999    | 18,588,826.00       | 18,802,421.00                       | 5,025,280.43        | 18,802,421.00             | 0.00                       | 0.0%             |
| 2) Classified Salaries                                                                                        |                | 2000-2999    | 3,592,961.00        | 3,554,576.00                        | 995,989.92          | 3,554,576.00              | 0.00                       | 0.0%             |
| 3) Employee Benefits                                                                                          |                | 3000-3999    | 5,113,177.00        | 5,228,969.00                        | 1,484,855.88        | 5,228,969.00              | 0.00                       | 0.0%             |
| 4) Books and Supplies                                                                                         |                | 4000-4999    | 1,233,095.00        | 1,522,707.00                        | 570,436.01          | 1,522,707.00              | 0.00                       | 0.0%             |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999    | 2,685,236.00        | 2,773,123.00                        | 872,501.95          | 2,773,123.00              | 0.00                       | 0.0%             |
| 6) Capital Outlay                                                                                             |                | 6000-6999    | 126,430.00          | 126,630.00                          | 2,160.00            | 126,630.00                | 0.00                       | 0.0%             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299    |                     |                                     |                     |                           |                            |                  |
|                                                                                                               |                | 7400-7499    | 29,686.00           | 29,686.00                           | 9,227.70            | 29,686.00                 | 0.00                       | 0.0%             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                  |                | 7300-7399    | (22,121.00)         | (22,121.00)                         | 0.00                | (22,121.00)               | 0.00                       | 0.0%             |
| 9) TOTAL, EXPENDITURES                                                                                        |                |              | 31,347,290.00       | 32,015,991.00                       | 8,960,451.89        | 32,015,991.00             |                            |                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |              |                     |                                     |                     |                           |                            |                  |
|                                                                                                               |                |              | 2,807,577.00        | 2,573,324.00                        | (7,283,637.00)      | 2,573,324.00              |                            |                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                        |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Interfund Transfers                                                                                        |                |              |                     |                                     |                     |                           |                            |                  |
| a) Transfers In                                                                                               |                | 8900-8929    | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| b) Transfers Out                                                                                              |                | 7600-7629    | 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    | (4,037,760.00)      | (4,428,540.00)                      | 0.00                | (4,428,540.00)            | 0.00                       | 0.0%             |
| 4) TOTAL, OTHER FINANCING SOURCES/USES                                                                        |                |              | (4,037,760.00)      | (4,428,540.00)                      | 0.00                | (4,428,540.00)            |                            |                  |

| 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) |
|--------------------------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>                     |                |              | (1,230,183.00)      | (1,855,216.00)                      | (7,283,637.00)      | (1,855,216.00)            |                            |                  |
| <b>F. FUND BALANCE, RESERVES</b>                                               |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Beginning Fund Balance                                                      |                |              |                     |                                     |                     |                           |                            |                  |
| a) As of July 1 - Unaudited                                                    |                | 9791         | 10,355,412.71       | 10,355,412.71                       |                     | 10,355,412.71             | 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)                                          |                |              | 10,355,412.71       | 10,355,412.71                       |                     | 10,355,412.71             |                            |                  |
| d) Other Restatements                                                          |                | 9795         | 0.00                | 0.00                                |                     | 0.00                      | 0.00                       | 0.0%             |
| e) Adjusted Beginning Balance (F1c + F1d)                                      |                |              | 10,355,412.71       | 10,355,412.71                       |                     | 10,355,412.71             |                            |                  |
| 2) Ending Balance, June 30 (E + F1e)                                           |                |              | 9,125,229.71        | 8,500,196.71                        |                     | 8,500,196.71              |                            |                  |
| 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         | 1,161,124.92        | 1,227,701.00                        |                     | 1,227,701.00              |                            |                  |
| Designated for the Unrealized Gains of Investments and Cash in County Treasury |                | 9775         | 0.00                | 0.00                                |                     | 0.00                      |                            |                  |
| Other Designations                                                             |                | 9780         | 2,354,729.49        | 2,115,928.49                        |                     | 2,115,928.49              |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         | 55,997.00           |                                     |                     |                           |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         | 389,350.00          |                                     |                     |                           |                            |                  |
| State Mandate Reserves                                                         | 0000           | 9780         | 312,374.00          |                                     |                     |                           |                            |                  |
| Site Fundraising Carryover Balance                                             | 0000           | 9780         | 238,801.00          |                                     |                     |                           |                            |                  |
| Lottery                                                                        | 1100           | 9780         | 1,358,207.49        |                                     |                     |                           |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         |                     | 55,997.00                           |                     |                           |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         |                     | 389,350.00                          |                     |                           |                            |                  |
| State Mandate Revenue                                                          | 0000           | 9780         |                     | 312,374.00                          |                     |                           |                            |                  |
| Lottery                                                                        | 1100           | 9780         |                     | 1,358,207.49                        |                     |                           |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         |                     |                                     |                     | 55,997.00                 |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         |                     |                                     |                     | 389,350.00                |                            |                  |
| State Mandate Revenue                                                          | 0000           | 9780         |                     |                                     |                     | 312,374.00                |                            |                  |
| Lottery                                                                        | 1100           | 9780         |                     |                                     |                     | 1,358,207.49              |                            |                  |
| c) Undesignated Amount                                                         |                | 9790         |                     |                                     |                     | 5,136,567.22              |                            |                  |
| d) Unappropriated Amount                                                       |                | 9790         | 5,589,375.30        | 5,136,567.22                        |                     |                           |                            |                  |

| 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) |
|---------------------------------------------------------|---------------------------------------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>REVENUE LIMIT SOURCES</b>                            |                                             |              |                     |                                     |                     |                           |                            |                  |
| Principal Apportionment                                 |                                             |              |                     |                                     |                     |                           |                            |                  |
| State Aid - Current Year                                |                                             | 8011         | (4,264.00)          | (2,820.00)                          | 808.00              | (2,820.00)                | 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         | 313,568.00          | 294,814.00                          | 19.74               | 294,814.00                | 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         | 29,361,329.00       | 29,419,808.00                       | (1,482.26)          | 29,419,808.00             | 0.00                       | 0.0%             |
| Unsecured Roll Taxes                                    |                                             | 8042         | 985,671.00          | 1,047,716.00                        | 1,004,107.64        | 1,047,716.00              | 0.00                       | 0.0%             |
| Prior Years' Taxes                                      |                                             | 8043         | (38,286.00)         | 4,959.00                            | 9,917.53            | 4,959.00                  | 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 from Delinquent 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                         |                                             |              | 30,618,018.00       | 30,764,477.00                       | 1,013,370.65        | 30,764,477.00             | 0.00                       | 0.0%             |
| <b>Revenue Limit Transfers</b>                          |                                             |              |                     |                                     |                     |                           |                            |                  |
| Unrestricted Revenue Limit                              |                                             |              |                     |                                     |                     |                           |                            |                  |
| Transfers - Current Year                                | 0000                                        | 8091         | (220,625.00)        | (234,927.00)                        | 0.00                | (234,927.00)              | 0.00                       | 0.0%             |
| Continuation Education ADA Transfer                     | 2200                                        | 8091         |                     |                                     |                     |                           |                            |                  |
| Community Day Schools Transfer                          | 2430                                        | 8091         |                     |                                     |                     |                           |                            |                  |
| Special Education ADA Transfer                          | 6500                                        | 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         | 0.00                | 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%             |
| <b>TOTAL, REVENUE LIMIT SOURCES</b>                     |                                             |              | 30,397,393.00       | 30,529,550.00                       | 1,013,370.65        | 30,529,550.00             | 0.00                       | 0.0%             |
| <b>FEDERAL REVENUE</b>                                  |                                             |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| Food 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%             |
| EMA                                                     |                                             | 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         |                     |                                     |                     |                           |                            |                  |



| Description                                        | Resource Codes                        | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(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%                   |
| <b>TOTAL, FEDERAL REVENUE</b>                      |                                       |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>OTHER STATE REVENUE</b>                         |                                       |              |                        |                                           |                        |                                 |                                  |                        |
| 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         | 2,289,939.00           | 2,395,827.00                              | 0.00                   | 2,395,827.00                    | 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                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| Lottery - Unrestricted and Instructional Materials |                                       | 8560         | 429,453.00             | 429,453.00                                | 0.00                   | 429,453.00                      | 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         |                        |                                           |                        |                                 |                                  |                        |
| Supplemental School Counseling Program             | 7080                                  | 8590         |                        |                                           |                        |                                 |                                  |                        |
| Instructional Materials                            | 7155, 7156, 7157,<br>7158, 7160, 7170 | 8590         |                        |                                           |                        |                                 |                                  |                        |
| Staff Development                                  | 7294, 7295, 7296                      | 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         |                        |                                           |                        |                                 |                                  |                        |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|------------------------|
| School Community Violence<br>Prevention Grant                     | 7391           | 8590         |                        |                                           |                        |                                 |                                  |                        |
| Teacher Credentialing Block Grant                                 | 7392           | 8590         |                        |                                           |                        |                                 |                                  |                        |
| Professional Development Block Grant                              | 7393           | 8590         |                        |                                           |                        |                                 |                                  |                        |
| Targeted Instructional Improvement<br>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                                 | 0.00                   | 10,124.00                       | 0.00                             | 0.0%                   |
| <b>TOTAL, OTHER STATE REVENUE</b>                                 |                |              | <b>2,729,516.00</b>    | <b>2,835,404.00</b>                       | <b>0.00</b>            | <b>2,835,404.00</b>             | <b>0.00</b>                      | <b>0.0%</b>            |
| <b>OTHER LOCAL REVENUE</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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<br>Not Subject to RL Deduction      |                | 8625         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                        |
| Penalties and Interest from Delinquent Non-Revenue<br>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         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| Interest                                                          |                | 8660         | 409,243.00             | 409,243.00                                | 69,949.81              | 409,243.00                      | 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         | 618,715.00             | 815,118.00                                | 593,494.43             | 815,118.00                      | 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         |                        |                                           |                        |                                 |                                  |                        |
| From County Offices                                               | 6500           | 8792         |                        |                                           |                        |                                 |                                  |                        |
| From JPAs                                                         | 6500           | 8793         |                        |                                           |                        |                                 |                                  |                        |
| ROC/P Transfers                                                   |                |              |                        |                                           |                        |                                 |                                  |                        |
| From Districts or Charter Schools                                 | 6350, 6360     | 8791         |                        |                                           |                        |                                 |                                  |                        |

2008-09 First Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000  
Form 011

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| Description                            | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(F) |
|----------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|------------------------|
| 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             |                |              | 1,027,958.00           | 1,224,361.00                              | 663,444.24             | 1,224,361.00                    | 0.00                             | 0.0%                   |
| TOTAL, REVENUES                        |                |              | 34,154,867.00          | 34,589,315.00                             | 1,676,814.89           | 34,589,315.00                   | 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) |
|-------------------------------------------------------------|----------------|--------------|----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>CERTIFICATED SALARIES</b>                                |                |              |                      |                                     |                     |                           |                            |                  |
| Certificated Teachers' Salaries                             |                | 1100         | 16,572,683.00        | 16,640,612.00                       | 4,398,765.81        | 16,640,612.00             | 0.00                       | 0.0%             |
| Certificated Pupil Support Salaries                         |                | 1200         | 485,952.00           | 494,667.00                          | 131,700.22          | 494,667.00                | 0.00                       | 0.0%             |
| Certificated Supervisors' and Administrators' Salaries      |                | 1300         | 1,405,191.00         | 1,465,716.00                        | 432,801.92          | 1,465,716.00              | 0.00                       | 0.0%             |
| Other Certificated Salaries                                 |                | 1900         | 125,000.00           | 201,426.00                          | 62,012.48           | 201,426.00                | 0.00                       | 0.0%             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                         |                |              | <b>18,588,826.00</b> | <b>18,802,421.00</b>                | <b>5,025,280.43</b> | <b>18,802,421.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                      |                                     |                     |                           |                            |                  |
| Classified Instructional Salaries                           |                | 2100         | 461,610.00           | 461,365.00                          | 81,026.53           | 461,365.00                | 0.00                       | 0.0%             |
| Classified Support Salaries                                 |                | 2200         | 1,401,595.00         | 1,483,674.00                        | 430,403.87          | 1,483,674.00              | 0.00                       | 0.0%             |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 293,972.00           | 168,972.00                          | 56,323.92           | 168,972.00                | 0.00                       | 0.0%             |
| Clerical, Technical and Office Salaries                     |                | 2400         | 1,185,329.00         | 1,190,110.00                        | 344,750.56          | 1,190,110.00              | 0.00                       | 0.0%             |
| Other Classified Salaries                                   |                | 2900         | 250,455.00           | 250,455.00                          | 83,485.04           | 250,455.00                | 0.00                       | 0.0%             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | <b>3,592,961.00</b>  | <b>3,554,576.00</b>                 | <b>995,989.92</b>   | <b>3,554,576.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                      |                                     |                     |                           |                            |                  |
| STRS                                                        |                | 3101-3102    | 1,513,649.00         | 1,564,304.00                        | 411,370.55          | 1,564,304.00              | 0.00                       | 0.0%             |
| PERS                                                        |                | 3201-3202    | 336,098.00           | 327,969.00                          | 92,248.17           | 327,969.00                | 0.00                       | 0.0%             |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 536,342.00           | 541,296.00                          | 145,979.63          | 541,296.00                | 0.00                       | 0.0%             |
| Health and Welfare Benefits                                 |                | 3401-3402    | 2,211,513.00         | 2,276,036.00                        | 607,820.69          | 2,276,036.00              | 0.00                       | 0.0%             |
| Unemployment Insurance                                      |                | 3501-3502    | 11,035.00            | 67,343.00                           | 18,053.16           | 67,343.00                 | 0.00                       | 0.0%             |
| Workers' Compensation                                       |                | 3601-3602    | 311,939.00           | 295,893.00                          | 71,014.64           | 295,893.00                | 0.00                       | 0.0%             |
| OPEB, Allocated                                             |                | 3701-3702    | 180,000.00           | 141,968.00                          | 38,791.24           | 141,968.00                | 0.00                       | 0.0%             |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                 | 0.00                                | 94,301.40           | 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    | 12,601.00            | 14,160.00                           | 5,276.40            | 14,160.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | <b>5,113,177.00</b>  | <b>5,228,969.00</b>                 | <b>1,484,855.88</b> | <b>5,228,969.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                      |                                     |                     |                           |                            |                  |
| Approved Textbooks and Core Curricula Materials             |                | 4100         | 430,107.00           | 430,107.00                          | 219,394.90          | 430,107.00                | 0.00                       | 0.0%             |
| Books and Other Reference Materials                         |                | 4200         | 26,405.00            | 73,470.00                           | 8,016.71            | 73,470.00                 | 0.00                       | 0.0%             |
| Materials and Supplies                                      |                | 4300         | 652,766.00           | 871,576.00                          | 331,124.29          | 871,576.00                | 0.00                       | 0.0%             |
| Noncapitalized Equipment                                    |                | 4400         | 123,817.00           | 147,554.00                          | 11,900.11           | 147,554.00                | 0.00                       | 0.0%             |
| Food                                                        |                | 4700         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | <b>1,233,095.00</b>  | <b>1,522,707.00</b>                 | <b>570,436.01</b>   | <b>1,522,707.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                      |                                     |                     |                           |                            |                  |
| Subagreements for Services                                  |                | 5100         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Travel and Conferences                                      |                | 5200         | 50,137.00            | 62,907.00                           | 14,294.32           | 62,907.00                 | 0.00                       | 0.0%             |
| Dues and Memberships                                        |                | 5300         | 24,295.00            | 25,245.00                           | 20,662.78           | 25,245.00                 | 0.00                       | 0.0%             |
| Insurance                                                   |                | 5400-5450    | 189,912.00           | 189,912.00                          | 164,674.12          | 189,912.00                | 0.00                       | 0.0%             |
| Operations and Housekeeping Services                        |                | 5500         | 908,024.00           | 907,242.00                          | 301,432.37          | 907,242.00                | 0.00                       | 0.0%             |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 166,653.00           | 200,029.00                          | 46,390.16           | 200,029.00                | 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         | 1,284,340.00         | 1,336,855.00                        | 251,818.44          | 1,336,855.00              | 0.00                       | 0.0%             |
| Communications                                              |                | 5900         | 138,675.00           | 127,733.00                          | 73,229.76           | 127,733.00                | 0.00                       | 0.0%             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | <b>2,685,236.00</b>  | <b>2,773,123.00</b>                 | <b>872,501.95</b>   | <b>2,773,123.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |

| 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) |
|-----------------------------------------------------------------------------------------|----------------|--------------|----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>CAPITAL OUTLAY</b>                                                                   |                |              |                      |                                     |                     |                           |                            |                  |
| 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                                | 2,160.00            | 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         | 30,009.00            | 30,209.00                           | 0.00                | 30,209.00                 | 0.00                       | 0.0%             |
| Equipment Replacement                                                                   |                | 6500         | 96,421.00            | 96,421.00                           | 0.00                | 96,421.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                            |                |              | <b>126,430.00</b>    | <b>126,630.00</b>                   | <b>2,160.00</b>     | <b>126,630.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                              |                |              |                      |                                     |                     |                           |                            |                  |
| 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         | 2,414.00             | 2,414.00                            | 923.06              | 2,414.00                  | 0.00                       | 0.0%             |
| Other Debt Service - Principal                                                          |                | 7439         | 27,272.00            | 27,272.00                           | 8,304.64            | 27,272.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                       |                |              | <b>29,686.00</b>     | <b>29,686.00</b>                    | <b>9,227.70</b>     | <b>29,686.00</b>          | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                        |                |              |                      |                                     |                     |                           |                            |                  |
| Transfers of Indirect Costs                                                             |                | 7310         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Transfers of Indirect Costs - Interfund                                                 |                | 7350         | (22,121.00)          | (22,121.00)                         | 0.00                | (22,121.00)               | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                 |                |              | <b>(22,121.00)</b>   | <b>(22,121.00)</b>                  | <b>0.00</b>         | <b>(22,121.00)</b>        | <b>0.00</b>                | <b>0.0%</b>      |
| <b>TOTAL, EXPENDITURES</b>                                                              |                |              | <b>31,347,290.00</b> | <b>32,015,991.00</b>                | <b>8,960,451.89</b> | <b>32,015,991.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |

2008-09 First Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

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| Description                                                      | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(F) |
|------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|------------------------|
| <b>INTERFUND TRANSFERS</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>INTERFUND TRANSFERS IN</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                        |
| From: Special Reserve Fund                                       |                | 8912         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| From: Bond Interest and<br>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%                   |
| <b>INTERFUND TRANSFERS OUT</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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/<br>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                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>OTHER SOURCES/USES</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>SOURCES</b>                                                   |                |              |                        |                                           |                        |                                 |                                  |                        |
| State Apportionments<br>Emergency Apportionments                 |                | 8931         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>Proceeds</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                        |
| Proceeds from Sale/Lease-<br>Purchase of Land/Buildings          |                | 8953         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>Other Sources</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                        |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs               |                | 8965         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| Long-Term Debt Proceeds                                          |                |              |                        |                                           |                        |                                 |                                  |                        |
| Proceeds from Certificates<br>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%                   |
| <b>USES</b>                                                      |                |              |                        |                                           |                        |                                 |                                  |                        |
| Transfers of Funds from<br>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%                   |
| <b>CONTRIBUTIONS</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                        |
| Contributions from Unrestricted Revenues                         |                | 8980         | (4,037,760.00)         | (4,428,540.00)                            | 0.00                   | (4,428,540.00)                  | 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%                   |
| Transfers of Restricted Balances                                 |                | 8997         | 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                                         |                |              | (4,037,760.00)         | (4,428,540.00)                            | 0.00                   | (4,428,540.00)                  | 0.00                             | 0.0%                   |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b>                       |                |              |                        |                                           |                        |                                 |                                  |                        |
| (a - b + c - d + e)                                              |                |              | (4,037,760.00)         | (4,428,540.00)                            | 0.00                   | (4,428,540.00)                  | 0.00                             | 0.0%                   |

| Description                                                                                                           | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |              |                        |                                           |                        |                                 |                                  |                        |
| 1) Revenue Limit Sources                                                                                              |                | 8010-8099    | 340,008.00             | 354,310.00                                | 0.00                   | 354,310.00                      | 0.00                             | 0.0%                   |
| 2) Federal Revenue                                                                                                    |                | 8100-8299    | 717,177.00             | 714,663.00                                | 8,091.02               | 714,663.00                      | 0.00                             | 0.0%                   |
| 3) Other State Revenue                                                                                                |                | 8300-8599    | 1,048,915.00           | 1,079,887.00                              | 721,415.45             | 1,079,887.00                    | 0.00                             | 0.0%                   |
| 4) Other Local Revenue                                                                                                |                | 8600-8799    | 1,403,244.00           | 1,493,516.00                              | 481,057.00             | 1,493,516.00                    | 0.00                             | 0.0%                   |
| 5) TOTAL, REVENUES                                                                                                    |                |              | 3,509,344.00           | 3,642,376.00                              | 1,210,563.47           | 3,642,376.00                    |                                  |                        |
| <b>B. EXPENDITURES</b>                                                                                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| 1) Certificated Salaries                                                                                              |                | 1000-1999    | 2,193,390.00           | 2,526,541.00                              | 774,561.38             | 2,526,541.00                    | 0.00                             | 0.0%                   |
| 2) Classified Salaries                                                                                                |                | 2000-2999    | 2,033,235.00           | 2,154,726.00                              | 531,724.59             | 2,154,726.00                    | 0.00                             | 0.0%                   |
| 3) Employee Benefits                                                                                                  |                | 3000-3999    | 896,796.00             | 988,642.00                                | 271,428.89             | 988,642.00                      | 0.00                             | 0.0%                   |
| 4) Books and Supplies                                                                                                 |                | 4000-4999    | 854,361.00             | 1,336,433.00                              | 305,583.52             | 1,336,433.00                    | 0.00                             | 0.0%                   |
| 5) Services and Other Operating Expenditures                                                                          |                | 5000-5999    | 1,290,916.00           | 1,812,860.00                              | 698,633.10             | 1,812,860.00                    | 0.00                             | 0.0%                   |
| 6) Capital Outlay                                                                                                     |                | 6000-6999    | 0.00                   | 0.00                                      | (1,600.00)             | 0.00                            | 0.00                             | 0.0%                   |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                                |                | 7100-7299    | 88,176.00              | 88,176.00                                 | 0.00                   | 88,176.00                       | 0.00                             | 0.0%                   |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399    | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| 9) TOTAL, EXPENDITURES                                                                                                |                |              | 7,356,874.00           | 8,907,378.00                              | 2,580,331.48           | 8,907,378.00                    |                                  |                        |
| <b>2. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |              | (3,847,530.00)         | (5,265,002.00)                            | (1,369,768.01)         | (5,265,002.00)                  |                                  |                        |
| <b>3. OTHER FINANCING SOURCES/USES</b>                                                                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| 1) Interfund Transfers                                                                                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| a) Transfers In                                                                                                       |                | 8900-8929    | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| b) Transfers Out                                                                                                      |                | 7600-7629    | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      | 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    | 4,037,760.00           | 4,428,540.00                              | 0.00                   | 4,428,540.00                    | 0.00                             | 0.0%                   |
| 4) TOTAL, OTHER FINANCING SOURCES/USES                                                                                |                |              | 3,847,530.00           | 4,238,310.00                              | 0.00                   | 4,238,310.00                    |                                  |                        |

| 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) |
|--------------------------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>                     |                |              | 0.00                | (1,026,692.00)                      | (1,369,768.01)      | (1,026,692.00)            |                            |                  |
| <b>F. FUND BALANCE, RESERVES</b>                                               |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Beginning Fund Balance                                                      |                |              |                     |                                     |                     |                           |                            |                  |
| a) As of July 1 - Unaudited                                                    |                | 9791         | 1,126,342.71        | 1,126,342.71                        |                     | 1,126,342.71              | 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)                                          |                |              | 1,126,342.71        | 1,126,342.71                        |                     | 1,126,342.71              |                            |                  |
| d) Other Restatements                                                          |                | 9795         | 0.00                | 0.00                                |                     | 0.00                      | 0.00                       | 0.0%             |
| e) Adjusted Beginning Balance (F1c + F1d)                                      |                |              | 1,126,342.71        | 1,126,342.71                        |                     | 1,126,342.71              |                            |                  |
| 2) Ending Balance, June 30 (E + F1e)                                           |                |              | 1,126,342.71        | 99,650.71                           |                     | 99,650.71                 |                            |                  |
| 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         | 1,126,342.71        | 99,650.71                           |                     | 99,650.71                 |                            |                  |
| 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                                |                     |                           |                            |                  |



| 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) |
|---------------------------------------------------------|---------------------------------------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>REVENUE LIMIT SOURCES</b>                            |                                             |              |                     |                                     |                     |                           |                            |                  |
| Principal Apportionment                                 |                                             | 8011         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| State Aid - Current Year                                |                                             | 8015         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Charter Schools General Purpose Entitlement - State Aid |                                             | 8019         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| State Aid - Prior Years                                 |                                             |              |                     |                                     |                     |                           |                            |                  |
| Tax Relief Subventions                                  |                                             | 8021         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Homeowners' Exemptions                                  |                                             | 8022         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Timber Yield Tax                                        |                                             | 8029         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Other Subventions/In-Lieu Taxes                         |                                             |              |                     |                                     |                     |                           |                            |                  |
| County & District Taxes                                 |                                             | 8041         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Secured Roll Taxes                                      |                                             | 8042         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Unsecured Roll Taxes                                    |                                             | 8043         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Prior Years' Taxes                                      |                                             | 8044         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Supplemental Taxes                                      |                                             |              |                     |                                     |                     |                           |                            |                  |
| 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 from Delinquent Taxes            |                                             | 8048         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Miscellaneous Funds (EC 41604)                          |                                             | 8081         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Royalties and Bonuses                                   |                                             | 8082         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| Other In-Lieu Taxes                                     |                                             |              |                     |                                     |                     |                           |                            |                  |
| 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                      |                            |                  |
| <b>Revenue Limit Transfers</b>                          |                                             |              |                     |                                     |                     |                           |                            |                  |
| Unrestricted Revenue Limit                              | 0000                                        | 8091         |                     |                                     |                     |                           |                            |                  |
| Transfers - Current Year                                |                                             |              |                     |                                     |                     |                           |                            |                  |
| 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          | 234,927.00                          | 0.00                | 234,927.00                | 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                      |                            |                  |
| Property Taxes Transfers                                |                                             | 8097         | 119,383.00          | 119,383.00                          | 0.00                | 119,383.00                | 0.00                       | 0.0%             |
| Revenue Limit Transfers - Prior Years                   |                                             | 8099         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, REVENUE LIMIT SOURCES</b>                     |                                             |              | 340,008.00          | 354,310.00                          | 0.00                | 354,310.00                | 0.00                       | 0.0%             |
| <b>FEDERAL REVENUE</b>                                  |                                             |              |                     |                                     |                     |                           |                            |                  |
| Maintenance and Operations                              |                                             | 8110         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Special Education Entitlement                           |                                             | 8181         | 541,215.00          | 541,215.00                          | 0.00                | 541,215.00                | 0.00                       | 0.0%             |
| Special Education Discretionary Grants                  |                                             | 8182         | 112,271.00          | 112,271.00                          | 0.00                | 112,271.00                | 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                      |                            |                  |
| EMA                                                     |                                             | 8281         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Interagency Contracts Between LEAs                      |                                             | 8285         | 266.00              | 450.00                              | 449.02              | 450.00                    | 0.00                       | 0.0%             |
| Pass-Through Revenues from Federal Sources              |                                             | 8287         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
|                                                         | 3000-3299, 4000-4139, 4201-4215, 4610, 5510 | 8290         | 55,632.00           | 52,851.00                           | 7,188.80            | 52,851.00                 | 0.00                       | 0.0%             |

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| 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         | 7,793.00            | 7,876.00                            | 453.20              | 7,876.00                  | 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%             |
| <b>TOTAL, FEDERAL REVENUE</b>                   |                                    |              | <b>717,177.00</b>   | <b>714,663.00</b>                   | <b>8,091.02</b>     | <b>714,663.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER STATE REVENUE</b>                      |                                    |              |                     |                                     |                     |                           |                            |                  |
| 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         | 29,974.00           | 33,367.00                           | 23,460.00           | 33,367.00                 | 0.00                       | 0.0%             |
| Home-to-School Transportation                   | 7230                               | 8311         | 70,097.00           | 70,097.00                           | 13,748.00           | 70,097.00                 | 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         | 111,867.00          | 120,129.00                          | 23,927.00           | 120,129.00                | 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%             |
| Lottery - Unrestricted and Instructional Materi |                                    | 8560         | 82,192.00           | 82,192.00                           | 591.53              | 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         | 55,649.00           | 55,649.00                           | 0.00                | 55,649.00                 | 0.00                       | 0.0%             |
| Miller Unruh Reading Program                    | 7200                               | 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 | 8590         | 223,078.00          | 223,078.00                          | 280,081.00          | 223,078.00                | 0.00                       | 0.0%             |
| Staff Development                               | 7294, 7295, 7296                   | 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                | 8,182.00                            | 0.00                | 8,182.00                  | 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         | 22,520.00           | 22,520.00                           | (0.58)              | 22,520.00                 | 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) |
|----------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| 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         | 156,846.00          | 156,846.00                          | 134,176.00          | 156,846.00                | 0.00                       | 0.0%             |
| Targeted Instructional Improvement Block Grant                 | 7394           | 8590         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| School and Library Improvement Block Grant                     | 7395           | 8590         | 268,758.00          | 268,758.00                          | 229,913.00          | 268,758.00                | 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         | 27,934.00           | 39,069.00                           | 15,519.50           | 39,069.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER STATE REVENUE</b>                              |                |              | <b>1,048,915.00</b> | <b>1,079,887.00</b>                 | <b>721,415.45</b>   | <b>1,079,887.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER LOCAL REVENUE</b>                                     |                |              |                     |                                     |                     |                           |                            |                  |
| 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         | 22,046.00           | 22,046.00                           | 0.00                | 22,046.00                 | 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         | 1,381,198.00        | 1,471,470.00                        | 481,057.00          | 1,471,470.00              | 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%             |

| 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) |
|----------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| 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             |                |              | 1,403,244.00        | 1,493,516.00                        | 481,057.00          | 1,493,516.00              | 0.00                       | 0.0%             |
| TOTAL, REVENUES                        |                |              | 3,509,344.00        | 3,642,376.00                        | 1,210,563.47        | 3,642,376.00              | 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) |
|-------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>CERTIFICATED SALARIES</b>                                |                |              |                     |                                     |                     |                           |                            |                  |
| Certificated Teachers' Salaries                             |                | 1100         | 2,056,449.00        | 2,389,600.00                        | 726,326.38          | 2,389,600.00              | 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         | 136,941.00          | 136,941.00                          | 48,235.00           | 136,941.00                | 0.00                       | 0.0%             |
| Other Certificated Salaries                                 |                | 1900         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                         |                |              | <b>2,193,390.00</b> | <b>2,526,541.00</b>                 | <b>774,561.38</b>   | <b>2,526,541.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                     |                                     |                     |                           |                            |                  |
| Classified Instructional Salaries                           |                | 2100         | 1,604,612.00        | 1,748,734.00                        | 405,971.54          | 1,748,734.00              | 0.00                       | 0.0%             |
| Classified Support Salaries                                 |                | 2200         | 193,987.00          | 197,040.00                          | 67,715.25           | 197,040.00                | 0.00                       | 0.0%             |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 39,760.00           | 39,760.00                           | 13,253.44           | 39,760.00                 | 0.00                       | 0.0%             |
| Clerical, Technical and Office Salaries                     |                | 2400         | 71,758.00           | 71,758.00                           | 23,919.44           | 71,758.00                 | 0.00                       | 0.0%             |
| Other Classified Salaries                                   |                | 2900         | 123,118.00          | 97,434.00                           | 20,864.92           | 97,434.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | <b>2,033,235.00</b> | <b>2,154,726.00</b>                 | <b>531,724.59</b>   | <b>2,154,726.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                     |                                     |                     |                           |                            |                  |
| STRS                                                        |                | 3101-3102    | 186,719.00          | 208,701.00                          | 60,919.21           | 208,701.00                | 0.00                       | 0.0%             |
| PERS                                                        |                | 3201-3202    | 180,394.00          | 196,749.00                          | 47,652.52           | 196,749.00                | 0.00                       | 0.0%             |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 187,521.00          | 204,668.00                          | 51,895.35           | 204,668.00                | 0.00                       | 0.0%             |
| Health and Welfare Benefits                                 |                | 3401-3402    | 278,484.00          | 302,436.00                          | 78,083.31           | 302,436.00                | 0.00                       | 0.0%             |
| Unemployment Insurance                                      |                | 3501-3502    | 2,135.00            | 13,654.00                           | 3,922.62            | 13,654.00                 | 0.00                       | 0.0%             |
| Workers' Compensation                                       |                | 3601-3602    | 60,289.00           | 61,179.00                           | 15,403.66           | 61,179.00                 | 0.00                       | 0.0%             |
| OPEB, Allocated                                             |                | 3701-3702    | 0.00                | 1.00                                | 654.11              | 1.00                      | 0.00                       | 0.0%             |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                | 0.00                                | 12,463.23           | 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    | 1,254.00            | 1,254.00                            | 434.88              | 1,254.00                  | 0.00                       | 0.0%             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | <b>896,796.00</b>   | <b>988,642.00</b>                   | <b>271,428.89</b>   | <b>988,642.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                     |                                     |                     |                           |                            |                  |
| Approved Textbooks and Core Curricula Materials             |                | 4100         | 305,270.00          | 305,270.00                          | 153,180.52          | 305,270.00                | 0.00                       | 0.0%             |
| Books and Other Reference Materials                         |                | 4200         | 2,781.00            | 427.00                              | 0.00                | 427.00                    | 0.00                       | 0.0%             |
| Materials and Supplies                                      |                | 4300         | 510,037.00          | 963,592.00                          | 129,695.45          | 963,592.00                | 0.00                       | 0.0%             |
| Noncapitalized Equipment                                    |                | 4400         | 36,273.00           | 67,144.00                           | 22,707.55           | 67,144.00                 | 0.00                       | 0.0%             |
| Food                                                        |                | 4700         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | <b>854,361.00</b>   | <b>1,336,433.00</b>                 | <b>305,583.52</b>   | <b>1,336,433.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                     |                                     |                     |                           |                            |                  |
| Subagreements for Services                                  |                | 5100         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Travel and Conferences                                      |                | 5200         | 21,631.00           | 40,746.00                           | 12,154.63           | 40,746.00                 | 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         | 2,060.00            | 2,060.00                            | 718.40              | 2,060.00                  | 0.00                       | 0.0%             |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 310,515.00          | 780,263.00                          | 468,786.09          | 780,263.00                | 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         | 956,710.00          | 989,791.00                          | 216,973.98          | 989,791.00                | 0.00                       | 0.0%             |
| Communications                                              |                | 5900         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | <b>1,290,916.00</b> | <b>1,812,860.00</b>                 | <b>698,633.10</b>   | <b>1,812,860.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |

| 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) |
|---------------------------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>CAPITAL OUTLAY</b>                                                           |                |              |                     |                                     |                     |                           |                            |                  |
| 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                                | (1,600.00)          | 0.00                      | 0.00                       | 0.0%             |
| Equipment Replacement                                                           |                | 6500         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                    |                |              | <b>0.00</b>         | <b>0.00</b>                         | <b>(1,600.00)</b>   | <b>0.00</b>               | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                      |                |              |                     |                                     |                     |                           |                            |                  |
| 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         | 9,339.00            | 9,339.00                            | 0.00                | 9,339.00                  | 0.00                       | 0.0%             |
| Other Debt Service - Principal                                                  |                | 7439         | 78,837.00           | 78,837.00                           | 0.00                | 78,837.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>               |                |              | <b>88,176.00</b>    | <b>88,176.00</b>                    | <b>0.00</b>         | <b>88,176.00</b>          | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                |                |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                         |                |              | <b>0.00</b>         | <b>0.00</b>                         | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>                | <b>0.0%</b>      |
| <b>TOTAL EXPENDITURES</b>                                                       |                |              | <b>7,356,874.00</b> | <b>8,907,378.00</b>                 | <b>2,580,331.48</b> | <b>8,907,378.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |

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| 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) |
|----------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>INTERFUND TRANSFERS</b>                                     |                |              |                     |                                     |                     |                           |                            |                  |
| <b>INTERFUND TRANSFERS IN</b>                                  |                |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| <b>INTERFUND TRANSFERS OUT</b>                                 |                |              |                     |                                     |                     |                           |                            |                  |
| 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         | 190,230.00          | 190,230.00                          | 0.00                | 190,230.00                | 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                             |                |              | 190,230.00          | 190,230.00                          | 0.00                | 190,230.00                | 0.00                       | 0.0%             |
| <b>OTHER SOURCES/USES</b>                                      |                |              |                     |                                     |                     |                           |                            |                  |
| <b>SOURCES</b>                                                 |                |              |                     |                                     |                     |                           |                            |                  |
| State Apportionments                                           |                |              |                     |                                     |                     |                           |                            |                  |
| Emergency Apportionments                                       |                | 8931         | 0.00                | 0.00                                | 0.00                | 0.00                      |                            |                  |
| <b>Proceeds</b>                                                |                |              |                     |                                     |                     |                           |                            |                  |
| Proceeds from Sale/Lease-Purchase of Land/Buildings            |                | 8953         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>Other Sources</b>                                           |                |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| <b>USES</b>                                                    |                |              |                     |                                     |                     |                           |                            |                  |
| Transfers of Funds from 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%             |
| <b>CONTRIBUTIONS</b>                                           |                |              |                     |                                     |                     |                           |                            |                  |
| Contributions from Unrestricted Revenues                       |                | 8980         | 4,037,760.00        | 4,428,540.00                        | 0.00                | 4,428,540.00              | 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%             |
| Transfers of Restricted Balances                               |                | 8997         | 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                                       |                |              | 4,037,760.00        | 4,428,540.00                        | 0.00                | 4,428,540.00              | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b>                     |                |              |                     |                                     |                     |                           |                            |                  |
| (a - b + c - d + e)                                            |                |              | 3,847,530.00        | 4,238,310.00                        | 0.00                | 4,238,310.00              | 0.00                       | 0.0%             |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

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| 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) |
|---------------------------------------------------------------------------------------------------------------|----------------|------------------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>A. REVENUES</b>                                                                                            |                |                        |                     |                                     |                     |                           |                            |                  |
| 1) Revenue Limit Sources                                                                                      |                | 8010-8099              | 30,737,401.00       | 30,883,860.00                       | 1,013,370.65        | 30,883,860.00             | 0.00                       | 0.0%             |
| 2) Federal Revenue                                                                                            |                | 8100-8299              | 717,177.00          | 714,663.00                          | 8,091.02            | 714,663.00                | 0.00                       | 0.0%             |
| 3) Other State Revenue                                                                                        |                | 8300-8599              | 3,778,431.00        | 3,915,291.00                        | 721,415.45          | 3,915,291.00              | 0.00                       | 0.0%             |
| 4) Other Local Revenue                                                                                        |                | 8600-8799              | 2,431,202.00        | 2,717,877.00                        | 1,144,501.24        | 2,717,877.00              | 0.00                       | 0.0%             |
| 5) TOTAL, REVENUES                                                                                            |                |                        | 37,664,211.00       | 38,231,691.00                       | 2,887,378.36        | 38,231,691.00             |                            |                  |
| <b>B. EXPENDITURES</b>                                                                                        |                |                        |                     |                                     |                     |                           |                            |                  |
| 1) Certificated Salaries                                                                                      |                | 1000-1999              | 20,782,216.00       | 21,328,962.00                       | 5,799,841.81        | 21,328,962.00             | 0.00                       | 0.0%             |
| 2) Classified Salaries                                                                                        |                | 2000-2999              | 5,626,196.00        | 5,709,302.00                        | 1,527,714.51        | 5,709,302.00              | 0.00                       | 0.0%             |
| 3) Employee Benefits                                                                                          |                | 3000-3999              | 6,009,973.00        | 6,217,611.00                        | 1,756,284.77        | 6,217,611.00              | 0.00                       | 0.0%             |
| 4) Books and Supplies                                                                                         |                | 4000-4999              | 2,087,456.00        | 2,859,140.00                        | 876,019.53          | 2,859,140.00              | 0.00                       | 0.0%             |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999              | 3,976,152.00        | 4,585,983.00                        | 1,571,135.05        | 4,585,983.00              | 0.00                       | 0.0%             |
| 6) Capital Outlay                                                                                             |                | 6000-6999              | 126,430.00          | 126,630.00                          | 560.00              | 126,630.00                | 0.00                       | 0.0%             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299<br>7400-7499 | 117,862.00          | 117,862.00                          | 9,227.70            | 117,862.00                | 0.00                       | 0.0%             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                  |                | 7300-7399              | (22,121.00)         | (22,121.00)                         | 0.00                | (22,121.00)               | 0.00                       | 0.0%             |
| 9) TOTAL, EXPENDITURES                                                                                        |                |                        | 38,704,164.00       | 40,923,369.00                       | 11,540,783.37       | 40,923,369.00             |                            |                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        | (1,039,953.00)      | (2,691,678.00)                      | (8,653,405.01)      | (2,691,678.00)            |                            |                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                        |                |                        |                     |                                     |                     |                           |                            |                  |
| 1) Interfund Transfers                                                                                        |                |                        |                     |                                     |                     |                           |                            |                  |
| a) Transfers In                                                                                               |                | 8900-8929              | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| b) Transfers Out                                                                                              |                | 7600-7629              | 190,230.00          | 190,230.00                          | 0.00                | 190,230.00                | 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                                                                        |                |                        | (190,230.00)        | (190,230.00)                        | 0.00                | (190,230.00)              |                            |                  |



2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000  
Form 011

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| 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) |
|--------------------------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>                     |                |              | (1,230,183.00)      | (2,881,908.00)                      | (8,653,405.01)      | (2,881,908.00)            |                            |                  |
| <b>F. FUND BALANCE, RESERVES</b>                                               |                |              |                     |                                     |                     |                           |                            |                  |
| 1) Beginning Fund Balance                                                      |                |              |                     |                                     |                     |                           |                            |                  |
| a) As of July 1 - Unaudited                                                    |                | 9791         | 11,481,755.42       | 11,481,755.42                       |                     | 11,481,755.42             | 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)                                          |                |              | 11,481,755.42       | 11,481,755.42                       |                     | 11,481,755.42             |                            |                  |
| d) Other Restatements                                                          |                | 9795         | 0.00                | 0.00                                |                     | 0.00                      | 0.00                       | 0.0%             |
| e) Adjusted Beginning Balance (F1c + F1d)                                      |                |              | 11,481,755.42       | 11,481,755.42                       |                     | 11,481,755.42             |                            |                  |
| 2) Ending Balance, June 30 (E + F1e)                                           |                |              | 10,251,572.42       | 8,599,847.42                        |                     | 8,599,847.42              |                            |                  |
| 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         | 1,126,342.71        | 99,650.71                           |                     | 99,650.71                 |                            |                  |
| b) Designated Amounts                                                          |                |              |                     |                                     |                     |                           |                            |                  |
| Designated for Economic Uncertainties                                          |                | 9770         | 1,161,124.92        | 1,227,701.00                        |                     | 1,227,701.00              |                            |                  |
| Designated for the Unrealized Gains of Investments and Cash in County Treasury |                | 9775         | 0.00                | 0.00                                |                     | 0.00                      |                            |                  |
| Other Designations                                                             |                | 9780         | 2,354,729.49        | 2,115,928.49                        |                     | 2,115,928.49              |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         | 55,997.00           |                                     |                     |                           |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         | 389,350.00          |                                     |                     |                           |                            |                  |
| State Mandate Reserves                                                         | 0000           | 9780         | 312,374.00          |                                     |                     |                           |                            |                  |
| Site Fundraising Carryover Balance                                             | 0000           | 9780         | 238,801.00          |                                     |                     |                           |                            |                  |
| Lottery                                                                        | 1100           | 9780         | 1,358,207.49        |                                     |                     |                           |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         |                     | 55,997.00                           |                     |                           |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         |                     | 389,350.00                          |                     |                           |                            |                  |
| State Mandate Revenue                                                          | 0000           | 9780         |                     | 312,374.00                          |                     |                           |                            |                  |
| Lottery                                                                        | 1100           | 9780         |                     | 1,358,207.49                        |                     |                           |                            |                  |
| Settlement Agreement                                                           | 0000           | 9780         |                     |                                     |                     | 55,997.00                 |                            |                  |
| Shores Attorney Fees                                                           | 0000           | 9780         |                     |                                     |                     | 389,350.00                |                            |                  |
| State Mandate Revenue                                                          | 0000           | 9780         |                     |                                     |                     | 312,374.00                |                            |                  |
| Lottery                                                                        | 1100           | 9780         |                     |                                     |                     | 1,358,207.49              |                            |                  |
| c) Undesignated Amount                                                         |                | 9790         |                     |                                     |                     | 5,136,567.22              |                            |                  |
| d) Unappropriated Amount                                                       |                | 9790         | 5,589,375.30        | 5,136,567.22                        |                     |                           |                            |                  |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

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| 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) |
|---------------------------------------------------------|---------------------------------------------|--------------|----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>REVENUE LIMIT SOURCES</b>                            |                                             |              |                      |                                     |                     |                           |                            |                  |
| Principal Apportionment                                 |                                             |              |                      |                                     |                     |                           |                            |                  |
| State Aid - Current Year                                |                                             | 8011         | (4,264.00)           | (2,820.00)                          | 808.00              | (2,820.00)                | 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         | 313,568.00           | 294,814.00                          | 19.74               | 294,814.00                | 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         | 29,361,329.00        | 29,419,808.00                       | (1,482.26)          | 29,419,808.00             | 0.00                       | 0.0%             |
| Unsecured Roll Taxes                                    |                                             | 8042         | 985,671.00           | 1,047,716.00                        | 1,004,107.64        | 1,047,716.00              | 0.00                       | 0.0%             |
| Prior Years' Taxes                                      |                                             | 8043         | (38,286.00)          | 4,959.00                            | 9,917.53            | 4,959.00                  | 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 from Delinquent 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%             |
| <b>Subtotal, Revenue Limit Sources</b>                  |                                             |              | <b>30,618,018.00</b> | <b>30,764,477.00</b>                | <b>1,013,370.65</b> | <b>30,764,477.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |
| <b>Revenue Limit Transfers</b>                          |                                             |              |                      |                                     |                     |                           |                            |                  |
| Unrestricted Revenue Limit                              |                                             |              |                      |                                     |                     |                           |                            |                  |
| Transfers - Current Year                                | 0000                                        | 8091         | (220,625.00)         | (234,927.00)                        | 0.00                | (234,927.00)              | 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           | 234,927.00                          | 0.00                | 234,927.00                | 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                      | 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         | 119,383.00           | 119,383.00                          | 0.00                | 119,383.00                | 0.00                       | 0.0%             |
| Revenue Limit Transfers - Prior Years                   |                                             | 8099         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, REVENUE LIMIT SOURCES</b>                     |                                             |              | <b>30,737,401.00</b> | <b>30,883,860.00</b>                | <b>1,013,370.65</b> | <b>30,883,860.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |
| <b>FEDERAL REVENUE</b>                                  |                                             |              |                      |                                     |                     |                           |                            |                  |
| Maintenance and Operations                              |                                             | 8110         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Special Education Entitlement                           |                                             | 8181         | 541,215.00           | 541,215.00                          | 0.00                | 541,215.00                | 0.00                       | 0.0%             |
| Special Education Discretionary Grants                  |                                             | 8182         | 112,271.00           | 112,271.00                          | 0.00                | 112,271.00                | 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%             |
| EMA                                                     |                                             | 8281         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Interagency Contracts Between LEAs                      |                                             | 8285         | 266.00               | 450.00                              | 449.02              | 450.00                    | 0.00                       | 0.0%             |
| Pass-Through Revenues from Federal Sources              |                                             | 8287         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
|                                                         | 3000-3299, 4000-4139, 4201-4215, 4610, 5510 | 8290         | 55,632.00            | 52,851.00                           | 7,188.80            | 52,851.00                 | 0.00                       | 0.0%             |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000  
Form 011

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| 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         | 7,793.00            | 7,876.00                            | 453.20              | 7,876.00                  | 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%             |
| <b>TOTAL, FEDERAL REVENUE</b>                   |                                    |              | <b>717,177.00</b>   | <b>714,663.00</b>                   | <b>8,091.02</b>     | <b>714,663.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER STATE REVENUE</b>                      |                                    |              |                     |                                     |                     |                           |                            |                  |
| 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         | 29,974.00           | 33,367.00                           | 23,460.00           | 33,367.00                 | 0.00                       | 0.0%             |
| Home-to-School Transportation                   | 7230                               | 8311         | 70,097.00           | 70,097.00                           | 13,748.00           | 70,097.00                 | 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         | 111,867.00          | 120,129.00                          | 23,927.00           | 120,129.00                | 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         | 2,289,939.00        | 2,395,827.00                        | 0.00                | 2,395,827.00              | 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                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Lottery - Unrestricted and Instructional Materi |                                    | 8560         | 511,645.00          | 511,645.00                          | 591.53              | 511,645.00                | 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         | 55,649.00           | 55,649.00                           | 0.00                | 55,649.00                 | 0.00                       | 0.0%             |
| Miller Unruh Reading Program                    | 7200                               | 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 | 8590         | 223,078.00          | 223,078.00                          | 280,081.00          | 223,078.00                | 0.00                       | 0.0%             |
| Staff Development                               | 7294, 7295, 7296                   | 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                | 8,182.00                            | 0.00                | 8,182.00                  | 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         | 22,520.00           | 22,520.00                           | (0.58)              | 22,520.00                 | 0.00                       | 0.0%             |

| Description                                               | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>(E/B)<br>(F) |
|-----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|------------------------|
| 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         | 156,846.00             | 156,846.00                                | 134,176.00             | 156,846.00                      | 0.00                             | 0.0%                   |
| Targeted Instructional Improvement Block Grant            | 7394           | 8590         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| School and Library Improvement Block Grant                | 7395           | 8590         | 268,758.00             | 268,758.00                                | 229,913.00             | 268,758.00                      | 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         | 38,058.00              | 49,193.00                                 | 15,519.50              | 49,193.00                       | 0.00                             | 0.0%                   |
| <b>TOTAL, OTHER STATE REVENUE</b>                         |                |              | <b>3,778,431.00</b>    | <b>3,915,291.00</b>                       | <b>721,415.45</b>      | <b>3,915,291.00</b>             | <b>0.00</b>                      | <b>0.0%</b>            |
| <b>OTHER LOCAL REVENUE</b>                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>Other Local Revenue</b>                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>County and District Taxes</b>                          |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>Other Restricted Levies</b>                            |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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%                   |
| <b>Non-Ad Valorem Taxes</b>                               |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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%                   |
| <b>Community Redevelopment Funds</b>                      |                |              |                        |                                           |                        |                                 |                                  |                        |
| Not Subject to RL Deduction                               |                | 8625         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>Penalties and Interest from Delinquent Non-Revenue</b> |                |              |                        |                                           |                        |                                 |                                  |                        |
| Limit Taxes                                               |                | 8629         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>Sales</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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         | 409,243.00             | 409,243.00                                | 69,949.81              | 409,243.00                      | 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%                   |
| <b>Fees and Contracts</b>                                 |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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%                   |
| <b>Other Local Revenue</b>                                |                |              |                        |                                           |                        |                                 |                                  |                        |
| 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         | 640,761.00             | 837,164.00                                | 593,494.43             | 837,164.00                      | 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%                   |
| <b>Transfers Of Apportionments</b>                        |                |              |                        |                                           |                        |                                 |                                  |                        |
| <b>Special Education SELPA Transfers</b>                  |                |              |                        |                                           |                        |                                 |                                  |                        |
| From Districts or Charter Schools                         | 6500           | 8791         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| From County Offices                                       | 6500           | 8792         | 1,381,198.00           | 1,471,470.00                              | 481,057.00             | 1,471,470.00                    | 0.00                             | 0.0%                   |
| From JPAs                                                 | 6500           | 8793         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |
| <b>ROC/P Transfers</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                        |
| From Districts or Charter Schools                         | 6350, 6360     | 8791         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                   |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

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| 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) |
|----------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| 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             |                |              | 2,431,202.00        | 2,717,877.00                        | 1,144,501.24        | 2,717,877.00              | 0.00                       | 0.0%             |
| TOTAL, REVENUES                        |                |              | 37,664,211.00       | 38,231,691.00                       | 2,887,378.36        | 38,231,691.00             | 0.00                       | 0.0%             |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000  
Form 011

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| 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) |
|-------------------------------------------------------------|----------------|--------------|----------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>CERTIFICATED SALARIES</b>                                |                |              |                      |                                     |                     |                           |                            |                  |
| Certificated Teachers' Salaries                             |                | 1100         | 18,629,132.00        | 19,030,212.00                       | 5,125,092.19        | 19,030,212.00             | 0.00                       | 0.0%             |
| Certificated Pupil Support Salaries                         |                | 1200         | 485,952.00           | 494,667.00                          | 131,700.22          | 494,667.00                | 0.00                       | 0.0%             |
| Certificated Supervisors' and Administrators' Salaries      |                | 1300         | 1,542,132.00         | 1,602,657.00                        | 481,036.92          | 1,602,657.00              | 0.00                       | 0.0%             |
| Other Certificated Salaries                                 |                | 1900         | 125,000.00           | 201,426.00                          | 62,012.48           | 201,426.00                | 0.00                       | 0.0%             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                         |                |              | <b>20,782,216.00</b> | <b>21,328,962.00</b>                | <b>5,799,841.81</b> | <b>21,328,962.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                      |                                     |                     |                           |                            |                  |
| Classified Instructional Salaries                           |                | 2100         | 2,066,222.00         | 2,210,099.00                        | 486,998.07          | 2,210,099.00              | 0.00                       | 0.0%             |
| Classified Support Salaries                                 |                | 2200         | 1,595,582.00         | 1,680,714.00                        | 498,119.12          | 1,680,714.00              | 0.00                       | 0.0%             |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 333,732.00           | 208,732.00                          | 69,577.36           | 208,732.00                | 0.00                       | 0.0%             |
| Clerical, Technical and Office Salaries                     |                | 2400         | 1,257,087.00         | 1,261,868.00                        | 368,670.00          | 1,261,868.00              | 0.00                       | 0.0%             |
| Other Classified Salaries                                   |                | 2900         | 373,573.00           | 347,889.00                          | 104,349.96          | 347,889.00                | 0.00                       | 0.0%             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | <b>5,626,196.00</b>  | <b>5,709,302.00</b>                 | <b>1,527,714.51</b> | <b>5,709,302.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                      |                                     |                     |                           |                            |                  |
| STRS                                                        |                | 3101-3102    | 1,700,368.00         | 1,773,005.00                        | 472,289.76          | 1,773,005.00              | 0.00                       | 0.0%             |
| PERS                                                        |                | 3201-3202    | 516,492.00           | 524,718.00                          | 139,900.69          | 524,718.00                | 0.00                       | 0.0%             |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 723,863.00           | 745,964.00                          | 197,874.98          | 745,964.00                | 0.00                       | 0.0%             |
| Health and Welfare Benefits                                 |                | 3401-3402    | 2,489,997.00         | 2,578,472.00                        | 685,904.00          | 2,578,472.00              | 0.00                       | 0.0%             |
| Unemployment Insurance                                      |                | 3501-3502    | 13,170.00            | 80,997.00                           | 21,975.78           | 80,997.00                 | 0.00                       | 0.0%             |
| Workers' Compensation                                       |                | 3601-3602    | 372,228.00           | 357,072.00                          | 86,418.30           | 357,072.00                | 0.00                       | 0.0%             |
| OPEB, Allocated                                             |                | 3701-3702    | 180,000.00           | 141,969.00                          | 39,445.35           | 141,969.00                | 0.00                       | 0.0%             |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                 | 0.00                                | 106,764.63          | 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    | 13,855.00            | 15,414.00                           | 5,711.28            | 15,414.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | <b>6,009,973.00</b>  | <b>6,217,611.00</b>                 | <b>1,756,284.77</b> | <b>6,217,611.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                      |                                     |                     |                           |                            |                  |
| Approved Textbooks and Core Curricula Materials             |                | 4100         | 735,377.00           | 735,377.00                          | 372,575.42          | 735,377.00                | 0.00                       | 0.0%             |
| Books and Other Reference Materials                         |                | 4200         | 29,186.00            | 73,897.00                           | 8,016.71            | 73,897.00                 | 0.00                       | 0.0%             |
| Materials and Supplies                                      |                | 4300         | 1,162,803.00         | 1,835,168.00                        | 460,819.74          | 1,835,168.00              | 0.00                       | 0.0%             |
| Noncapitalized Equipment                                    |                | 4400         | 160,090.00           | 214,698.00                          | 34,607.66           | 214,698.00                | 0.00                       | 0.0%             |
| Food                                                        |                | 4700         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | <b>2,087,456.00</b>  | <b>2,859,140.00</b>                 | <b>876,019.53</b>   | <b>2,859,140.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                      |                                     |                     |                           |                            |                  |
| Subagreements for Services                                  |                | 5100         | 0.00                 | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| Travel and Conferences                                      |                | 5200         | 71,768.00            | 103,653.00                          | 26,448.95           | 103,653.00                | 0.00                       | 0.0%             |
| Dues and Memberships                                        |                | 5300         | 24,295.00            | 25,245.00                           | 20,662.78           | 25,245.00                 | 0.00                       | 0.0%             |
| Insurance                                                   |                | 5400-5450    | 189,912.00           | 189,912.00                          | 164,674.12          | 189,912.00                | 0.00                       | 0.0%             |
| Operations and Housekeeping Services                        |                | 5500         | 910,084.00           | 909,302.00                          | 302,150.77          | 909,302.00                | 0.00                       | 0.0%             |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 477,168.00           | 980,292.00                          | 515,176.25          | 980,292.00                | 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         | 2,241,050.00         | 2,326,646.00                        | 468,792.42          | 2,326,646.00              | 0.00                       | 0.0%             |
| Communications                                              |                | 5900         | 138,675.00           | 127,733.00                          | 73,229.76           | 127,733.00                | 0.00                       | 0.0%             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | <b>3,976,152.00</b>  | <b>4,585,983.00</b>                 | <b>1,571,135.05</b> | <b>4,585,983.00</b>       | <b>0.00</b>                | <b>0.0%</b>      |

| 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) |
|---------------------------------------------------------------------------------|----------------|--------------|----------------------|-------------------------------------|----------------------|---------------------------|----------------------------|------------------|
| <b>CAPITAL OUTLAY</b>                                                           |                |              |                      |                                     |                      |                           |                            |                  |
| 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                                | 2,160.00             | 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         | 30,009.00            | 30,209.00                           | (1,600.00)           | 30,209.00                 | 0.00                       | 0.0%             |
| Equipment Replacement                                                           |                | 6500         | 96,421.00            | 96,421.00                           | 0.00                 | 96,421.00                 | 0.00                       | 0.0%             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                    |                |              | <b>126,430.00</b>    | <b>126,630.00</b>                   | <b>560.00</b>        | <b>126,630.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                      |                |              |                      |                                     |                      |                           |                            |                  |
| 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         | 11,753.00            | 11,753.00                           | 923.06               | 11,753.00                 | 0.00                       | 0.0%             |
| Other Debt Service - Principal                                                  |                | 7439         | 106,109.00           | 106,109.00                          | 8,304.64             | 106,109.00                | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>               |                |              | <b>117,862.00</b>    | <b>117,862.00</b>                   | <b>9,227.70</b>      | <b>117,862.00</b>         | <b>0.00</b>                | <b>0.0%</b>      |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                |                |              |                      |                                     |                      |                           |                            |                  |
| Transfers of Indirect Costs                                                     |                | 7310         | 0.00                 | 0.00                                | 0.00                 | 0.00                      |                            |                  |
| Transfers of Indirect Costs - Interfund                                         |                | 7350         | (22,121.00)          | (22,121.00)                         | 0.00                 | (22,121.00)               | 0.00                       | 0.0%             |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                         |                |              | <b>(22,121.00)</b>   | <b>(22,121.00)</b>                  | <b>0.00</b>          | <b>(22,121.00)</b>        | <b>0.00</b>                | <b>0.0%</b>      |
| <b>TOTAL, EXPENDITURES</b>                                                      |                |              | <b>38,704,164.00</b> | <b>40,923,369.00</b>                | <b>11,540,783.37</b> | <b>40,923,369.00</b>      | <b>0.00</b>                | <b>0.0%</b>      |

2008-09 First Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000  
Form 011

138

| 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) |
|----------------------------------------------------------------|----------------|--------------|---------------------|-------------------------------------|---------------------|---------------------------|----------------------------|------------------|
| <b>INTERFUND TRANSFERS</b>                                     |                |              |                     |                                     |                     |                           |                            |                  |
| <b>INTERFUND TRANSFERS IN</b>                                  |                |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| <b>INTERFUND TRANSFERS OUT</b>                                 |                |              |                     |                                     |                     |                           |                            |                  |
| 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         | 190,230.00          | 190,230.00                          | 0.00                | 190,230.00                | 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                             |                |              | 190,230.00          | 190,230.00                          | 0.00                | 190,230.00                | 0.00                       | 0.0%             |
| <b>OTHER SOURCES/USES</b>                                      |                |              |                     |                                     |                     |                           |                            |                  |
| <b>SOURCES</b>                                                 |                |              |                     |                                     |                     |                           |                            |                  |
| State Apportionments                                           |                |              |                     |                                     |                     |                           |                            |                  |
| Emergency Apportionments                                       |                | 8931         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>Proceeds</b>                                                |                |              |                     |                                     |                     |                           |                            |                  |
| Proceeds from Sale/Lease-Purchase of Land/Buildings            |                | 8953         | 0.00                | 0.00                                | 0.00                | 0.00                      | 0.00                       | 0.0%             |
| <b>Other Sources</b>                                           |                |              |                     |                                     |                     |                           |                            |                  |
| 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%             |
| <b>USES</b>                                                    |                |              |                     |                                     |                     |                           |                            |                  |
| Transfers of Funds from 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%             |
| <b>CONTRIBUTIONS</b>                                           |                |              |                     |                                     |                     |                           |                            |                  |
| 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                      |                            |                  |
| Transfers of Restricted Balances                               |                | 8997         | 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                      |                            |                  |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b>                     |                |              |                     |                                     |                     |                           |                            |                  |
| (a - b + c - d + e)                                            |                |              | (190,230.00)        | (190,230.00)                        | 0.00                | (190,230.00)              | 0.00                       | 0.0%             |



| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Revenue Limit Sources                                                                                              |                | 8010-8099               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 2) Federal Revenue                                                                                                    |                | 8100-8299               | 111,585.00             | 111,585.00                                | (2,341.92)             | 111,585.00                      | 0.00                             | 0.0%                             |
| 3) Other State Revenue                                                                                                |                | 8300-8599               | 4,795.00               | 4,795.00                                  | 593.09                 | 4,795.00                        | 0.00                             | 0.0%                             |
| 4) Other Local Revenue                                                                                                |                | 8600-8799               | 866,794.00             | 866,794.00                                | 243,416.29             | 866,794.00                      | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 983,174.00             | 983,174.00                                | 241,667.46             | 983,174.00                      |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Certificated Salaries                                                                                              |                | 1000-1999               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 2) Classified Salaries                                                                                                |                | 2000-2999               | 116,169.00             | 116,169.00                                | 28,455.65              | 116,169.00                      | 0.00                             | 0.0%                             |
| 3) Employee Benefits                                                                                                  |                | 3000-3999               | 34,425.00              | 34,934.00                                 | 10,476.44              | 34,934.00                       | 0.00                             | 0.0%                             |
| 4) Books and Supplies                                                                                                 |                | 4000-4999               | 746,314.00             | 746,314.00                                | 20,552.38              | 746,314.00                      | 0.00                             | 0.0%                             |
| 5) Services and Other Operating Expenditures                                                                          |                | 5000-5999               | 7,333.00               | 7,333.00                                  | 2,595.41               | 7,333.00                        | 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 22,121.00              | 22,121.00                                 | 0.00                   | 22,121.00                       | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 926,362.00             | 926,871.00                                | 62,079.88              | 926,871.00                      |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 56,812.00              | 56,303.00                                 | 179,587.58             | 56,303.00                       |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 56,812.00              | 56,303.00                                 | 179,587.58             | 56,303.00                       |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 8.66                   | 8.66                                      |                        | 8.66                            | 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)                                             |                |              | 8.66                   | 8.66                                      |                        | 8.66                            |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 8.66                   | 8.66                                      |                        | 8.66                            |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 56,820.66              | 56,311.66                                 |                        | 56,311.66                       |                                  |                                  |
| 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         | 56,820.66              | 56,311.66                                 |                        | 56,311.66                       |                                  |                                  |
| b) Designated Amounts                                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Designated for Economic Uncertainties                                             |                | 9770         | 0.00                   | 0.00                                      |                        | 0.00                            |                                  |                                  |
| Designated for the Unrealized Gains of<br>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                                      |                        |                                 |                                  |                                  |

| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>REVENUE LIMIT SOURCES</b>                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, REVENUE LIMIT SOURCES</b>                      |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>FEDERAL REVENUE</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Child Nutrition Programs                                 |                | 8220         | 111,585.00             | 111,585.00                                | (2,341.92)             | 111,585.00                      | 0.00                             | 0.0%                             |
| Other Federal Revenue                                    |                | 8290         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, FEDERAL REVENUE</b>                            |                |              | <b>111,585.00</b>      | <b>111,585.00</b>                         | <b>(2,341.92)</b>      | <b>111,585.00</b>               | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER STATE REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Child Nutrition Programs                                 |                | 8520         | 4,795.00               | 4,795.00                                  | 593.09                 | 4,795.00                        | 0.00                             | 0.0%                             |
| All Other State Revenue                                  |                | 8590         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | <b>4,795.00</b>        | <b>4,795.00</b>                           | <b>593.09</b>          | <b>4,795.00</b>                 | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Sales                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Food Service Sales                                       |                | 8634         | 786,424.00             | 786,424.00                                | 243,415.64             | 786,424.00                      | 0.00                             | 0.0%                             |
| Leases and Rentals                                       |                | 8650         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Interest                                                 |                | 8660         | 9,725.00               | 9,725.00                                  | 0.65                   | 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         | 70,645.00              | 70,645.00                                 | 0.00                   | 70,645.00                       | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | <b>866,794.00</b>      | <b>866,794.00</b>                         | <b>243,416.29</b>      | <b>866,794.00</b>               | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>TOTAL, REVENUES</b>                                   |                |              | <b>983,174.00</b>      | <b>983,174.00</b>                         | <b>241,667.46</b>      | <b>983,174.00</b>               |                                  |                                  |

| Description                                            | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|--------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CERTIFICATED SALARIES</b>                           |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Classified Support Salaries                            |                | 2200         | 116,169.00             | 116,169.00                                | 28,455.65              | 116,169.00                      | 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                             |                |              | 116,169.00             | 116,169.00                                | 28,455.65              | 116,169.00                      | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| STRS                                                   |                | 3101-3102    | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| PERS                                                   |                | 3201-3202    | 10,165.00              | 10,165.00                                 | 2,469.41               | 10,165.00                       | 0.00                             | 0.0%                             |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 8,887.00               | 8,887.00                                  | 2,156.98               | 8,887.00                        | 0.00                             | 0.0%                             |
| Health and Welfare Benefits                            |                | 3401-3402    | 13,672.00              | 13,993.00                                 | 4,560.10               | 13,993.00                       | 0.00                             | 0.0%                             |
| Unemployment Insurance                                 |                | 3501-3502    | 58.00                  | 246.00                                    | 85.35                  | 246.00                          | 0.00                             | 0.0%                             |
| Workers' Compensation                                  |                | 3601-3602    | 1,643.00               | 1,643.00                                  | 335.26                 | 1,643.00                        | 0.00                             | 0.0%                             |
| OPEB, Allocated                                        |                | 3701-3702    | 0.00                   | 0.00                                      | 14.13                  | 0.00                            | 0.00                             | 0.0%                             |
| OPEB, Active Employees                                 |                | 3751-3752    | 0.00                   | 0.00                                      | 855.21                 | 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                               |                |              | 34,425.00              | 34,934.00                                 | 10,476.44              | 34,934.00                       | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Books and Other Reference Materials                    |                | 4200         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Materials and Supplies                                 |                | 4300         | 5,600.00               | 5,600.00                                  | 2,182.75               | 5,600.00                        | 0.00                             | 0.0%                             |
| Noncapitalized Equipment                               |                | 4400         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Food                                                   |                | 4700         | 740,714.00             | 740,714.00                                | 18,369.63              | 740,714.00                      | 0.00                             | 0.0%                             |
| TOTAL, BOOKS AND SUPPLIES                              |                |              | 746,314.00             | 746,314.00                                | 20,552.38              | 746,314.00                      | 0.00                             | 0.0%                             |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Subagreements for Services                                        |                | 5100         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Travel and Conferences                                            |                | 5200         | 1,719.00               | 1,719.00                                  | 36.15                  | 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         | 2,415.00               | 2,415.00                                  | 1,047.26               | 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<br>Operating Expenditures    |                | 5800         | 3,199.00               | 3,199.00                                  | 1,512.00               | 3,199.00                        | 0.00                             | 0.0%                             |
| Communications                                                    |                | 5900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>7,333.00</b>        | <b>7,333.00</b>                           | <b>2,595.41</b>        | <b>7,333.00</b>                 | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>CAPITAL OUTLAY</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Indirect Costs - Interfund                           |                | 7350         | 22,121.00              | 22,121.00                                 | 0.00                   | 22,121.00                       | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>22,121.00</b>       | <b>22,121.00</b>                          | <b>0.00</b>            | <b>22,121.00</b>                | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>TOTAL EXPENDITURES</b>                                         |                |              | <b>926,362.00</b>      | <b>926,871.00</b>                         | <b>62,079.88</b>       | <b>926,871.00</b>               |                                  |                                  |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>USES</b>                                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>CONTRIBUTIONS</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              |                        |                                           |                        |                                 |                                  |                                  |
|                                                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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               | 8,000.00               | 8,000.00                                  | 0.00                   | 8,000.00                        | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 8,000.00               | 8,000.00                                  | 0.00                   | 8,000.00                        |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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                                 | 71,460.53              | 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 57,750.00              | 57,750.00                                 | 71,460.53              | 57,750.00                       |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                        |                                           |                        |                                 |                                  |                                  |
|                                                                                                                       |                |                         | (49,750.00)            | (49,750.00)                               | (71,460.53)            | (49,750.00)                     |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                                                                                |                |                         | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 140,480.00             | 140,480.00                                | (71,460.53)            | 140,480.00                      |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 801,444.25             | 801,444.25                                |                        | 801,444.25                      | 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)                                             |                |              | 801,444.25             | 801,444.25                                |                        | 801,444.25                      |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 801,444.25             | 801,444.25                                |                        | 801,444.25                      |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 941,924.25             | 941,924.25                                |                        | 941,924.25                      |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 941,924.25                      |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 941,924.25             | 941,924.25                                |                        |                                 |                                  |                                  |



| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>OTHER STATE REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Deferred Maintenance Allowance                           |                | 8540         | 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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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                                  | 0.00                   | 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%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | 8,000.00               | 8,000.00                                  | 0.00                   | 8,000.00                        | 0.00                             | 0.0%                             |
| <b>TOTAL, REVENUES</b>                                   |                |              | 8,000.00               | 8,000.00                                  | 0.00                   | 8,000.00                        |                                  |                                  |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CLASSIFIED SALARIES</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                                 |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                          |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                                  |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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                                 | 71,460.53              | 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%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | 57,750.00              | 57,750.00                                 | 71,460.53              | 57,750.00                       | 0.00                             | 0.0%                             |
| <b>CAPITAL OUTLAY</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENDITURES</b>                                        |                |              | 57,750.00              | 57,750.00                                 | 71,460.53              | 57,750.00                       |                                  |                                  |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| From: General, Special Reserve,<br>& Building Funds               |                | 8915         | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      | 0.00                             | 0.0%                             |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      | 0.00                             | 0.0%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(c) TOTAL, SOURCES</b>                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>(d) TOTAL, USES</b>                                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CONTRIBUTIONS</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              | 190,230.00             | 190,230.00                                | 0.00                   | 190,230.00                      |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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                                 | 0.00                   | 38,000.00                       | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 38,000.00              | 38,000.00                                 | 0.00                   | 38,000.00                       |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect 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                            |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 38,000.00              | 38,000.00                                 | 0.00                   | 38,000.00                       |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 38,000.00              | 38,000.00                                 | 0.00                   | 38,000.00                       |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 1,307,746.19           | 1,307,746.19                              |                        | 1,307,746.19                    | 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)                                             |                |              | 1,307,746.19           | 1,307,746.19                              |                        | 1,307,746.19                    |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 1,307,746.19           | 1,307,746.19                              |                        | 1,307,746.19                    |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 1,345,746.19           | 1,345,746.19                              |                        | 1,345,746.19                    |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 1,345,746.19                    |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 1,345,746.19           | 1,345,746.19                              |                        |                                 |                                  |                                  |

| Description                                                      | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>OTHER LOCAL REVENUE</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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                                 | 0.00                   | 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%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                                |                |              | 38,000.00              | 38,000.00                                 | 0.00                   | 38,000.00                       | 0.00                             | 0.0%                             |
| <b>TOTAL, REVENUES</b>                                           |                |              | 38,000.00              | 38,000.00                                 | 0.00                   | 38,000.00                       |                                  |                                  |
| <b>INTERFUND TRANSFERS</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: General Fund/CSSF                                            |                | 7612         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| To: State School Building Fund/<br>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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Sources                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers from Funds of Lapsed/Reorganized LEAs                  |                | 8965         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(c) TOTAL, SOURCES</b>                                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from Lapsed/Reorganized LEAs                  |                | 7651         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(d) TOTAL, USES</b>                                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d)</b>   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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                                | 45,607.86              | 127,400.00                      | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 127,400.00             | 127,400.00                                | 45,607.86              | 127,400.00                      |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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               | 10,000.00              | 10,000.00                                 | 0.00                   | 10,000.00                       | 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 10,000.00              | 10,000.00                                 | 0.00                   | 10,000.00                       |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                        |                                           |                        |                                 |                                  |                                  |
|                                                                                                                       |                |                         | 117,400.00             | 117,400.00                                | 45,607.86              | 117,400.00                      |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 117,400.00             | 117,400.00                                | 45,607.86              | 117,400.00                      |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 98,077.86              | 98,077.86                                 |                        | 98,077.86                       | 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)                                             |                |              | 98,077.86              | 98,077.86                                 |                        | 98,077.86                       |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 98,077.86              | 98,077.86                                 |                        | 98,077.86                       |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 215,477.86             | 215,477.86                                |                        | 215,477.86                      |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 215,477.86                      |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 215,477.86             | 215,477.86                                |                        |                                 |                                  |                                  |



| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>OTHER STATE REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| Interest                                                 |                | 8660         | 3,400.00               | 3,400.00                                  | 0.00                   | 3,400.00                        | 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%                             |
| Fees and Contracts                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Mitigation/Developer Fees                                |                | 8681         | 124,000.00             | 124,000.00                                | 45,607.86              | 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%                             |
| All Other Transfers In from All Others                   |                | 8799         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | <b>127,400.00</b>      | <b>127,400.00</b>                         | <b>45,607.86</b>       | <b>127,400.00</b>               | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>TOTAL REVENUES</b>                                    |                |              | <b>127,400.00</b>      | <b>127,400.00</b>                         | <b>45,607.86</b>       | <b>127,400.00</b>               |                                  |                                  |

| Description                                                 | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CERTIFICATED SALARIES</b>                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Certificated Salaries                                 |                | 1900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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         | 10,000.00              | 10,000.00                                 | 0.00                   | 10,000.00                       | 0.00                             | 0.0%                             |
| Communications                                              |                | 5900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | 10,000.00              | 10,000.00                                 | 0.00                   | 10,000.00                       | 0.00                             | 0.0%                             |

| Description                                                                        | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                       |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                  |                |              | <b>0.00</b>            | <b>0.00</b>                               | <b>0.00</b>            | <b>0.00</b>                     | <b>0.00</b>                      | <b>0.0%</b>                      |
| <b>TOTAL, EXPENDITURES</b>                                                         |                |              | <b>10,000.00</b>       | <b>10,000.00</b>                          | <b>0.00</b>            | <b>10,000.00</b>                |                                  |                                  |

| Description                                                        | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|--------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: State School Building Fund/<br>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%                             |
| <b>OTHER SOURCES/USES</b>                                          |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds                                                           |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds from Sale/Lease-<br>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%                             |
| <b>USES</b>                                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>CONTRIBUTIONS</b>                                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d + e)</b> |                |              |                        |                                           |                        |                                 |                                  |                                  |
|                                                                    |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect 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                            |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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                                      |                        |                                 |                                  |                                  |

| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>FEDERAL REVENUE</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Federal Revenue                                    |                | 8290         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, FEDERAL REVENUE</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER STATE REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL REVENUES</b>                                    |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                 | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |



| Description                                                                        | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                       |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Transfers Out                                                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Pass-Through Revenues<br>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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                  |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENDITURES</b>                                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                               | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: State School Building Fund/<br>County School Facilities Fund<br>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%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                                            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: State School Building Fund/<br>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%                             |
| <b>OTHER SOURCES/USES</b>                                                                 |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                                            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds                                                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds from Sale/Lease-<br>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%                             |
| <b>USES</b>                                                                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>CONTRIBUTIONS</b>                                                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e)                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
|                                                                                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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               | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect 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                            |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 7,833,784.41           | 7,833,784.41                              |                        | 7,833,784.41                    | 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)                                             |                |              | 7,833,784.41           | 7,833,784.41                              |                        | 7,833,784.41                    |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 7,833,784.41           | 7,833,784.41                              |                        | 7,833,784.41                    |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 7,834,784.41           | 8,108,784.41                              |                        | 8,108,784.41                    |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 8,108,784.41                    |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 7,834,784.41           | 8,108,784.41                              |                        |                                 |                                  |                                  |

| Description                                                  | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|--------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>FEDERAL REVENUE</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, FEDERAL REVENUE</b>                                |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER STATE REVENUE</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER LOCAL REVENUE</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| County and District Taxes                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Community Redevelopment Funds<br>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         | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      | 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%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                            |                |              | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      | 0.00                             | 0.0%                             |
| <b>TOTAL, REVENUES</b>                                       |                |              | 1,000.00               | 275,000.00                                | 0.00                   | 275,000.00                      |                                  |                                  |

| Description                                                 | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |

| Description                                                                        | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                       |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Transfers Out                                                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Pass-Through Revenues<br>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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                  |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENDITURES</b>                                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| From: General Fund/CSSF                                           |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: State School Building Fund/<br>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%                             |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds                                                          |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds from Sale/Lease-<br>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%                             |
| <b>USES</b>                                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>CONTRIBUTIONS</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              |                        |                                           |                        |                                 |                                  |                                  |
|                                                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |



| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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               | 2,587,000.00           | 2,795,194.00                              | 246,691.67             | 2,795,194.00                    | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 2,587,000.00           | 2,795,194.00                              | 246,691.67             | 2,795,194.00                    |                                  |                                  |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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                   | 12,728.00                                 | 11,868.02              | 12,728.00                       | 0.00                             | 0.0%                             |
| 5) Services and Other Operating Expenditures                                                                          |                | 5000-5999               | 162,700.00             | 160,992.00                                | 10,627.72              | 160,992.00                      | 0.00                             | 0.0%                             |
| 6) Capital Outlay                                                                                                     |                | 6000-6999               | 1,864,000.00           | 1,862,291.00                              | 37,814.24              | 1,862,291.00                    | 0.00                             | 0.0%                             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 2,026,700.00           | 2,036,011.00                              | 60,309.98              | 2,036,011.00                    |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                        |                                           |                        |                                 |                                  |                                  |
|                                                                                                                       |                |                         | 560,300.00             | 759,183.00                                | 186,381.69             | 759,183.00                      |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 2,014,864.00           | 2,014,864.00                              | 1,269,950.65           | 2,014,864.00                    | 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                                                                                |                |                         | (2,014,864.00)         | (2,014,864.00)                            | (1,269,950.65)         | (2,014,864.00)                  |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | (1,454,564.00)         | (1,255,681.00)                            | (1,083,568.96)         | (1,255,681.00)                  |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Fund Balance                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 6,865,255.90           | 6,865,255.90                              |                        | 6,865,255.90                    | 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)                                             |                |              | 6,865,255.90           | 6,865,255.90                              |                        | 6,865,255.90                    |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Balance (F1c + F1d)                                         |                |              | 6,865,255.90           | 6,865,255.90                              |                        | 6,865,255.90                    |                                  |                                  |
| 2) Ending Balance, June 30 (E + F1e)                                              |                |              | 5,410,691.90           | 5,609,574.90                              |                        | 5,609,574.90                    |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 5,609,574.90                    |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 5,410,691.90           | 5,609,574.90                              |                        |                                 |                                  |                                  |

| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>FEDERAL REVENUE</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Federal Revenue                                    |                | 8290         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, FEDERAL REVENUE</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER STATE REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| County and District Taxes                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Restricted Levies                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Secured Roll                                             |                | 8615         | 2,249,000.00           | 2,249,000.00                              | 20,415.82              | 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         | 323,000.00             | 323,000.00                                | 3,081.87               | 323,000.00                      | 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         | 15,000.00              | 223,194.00                                | 223,193.98             | 223,194.00                      | 0.00                             | 0.0%                             |
| All Other Transfers In from All Others                   |                | 8799         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | 2,587,000.00           | 2,795,194.00                              | 246,691.67             | 2,795,194.00                    | 0.00                             | 0.0%                             |
| <b>TOTAL, REVENUES</b>                                   |                |              | 2,587,000.00           | 2,795,194.00                              | 246,691.67             | 2,795,194.00                    |                                  |                                  |

| Description                                                 | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| OASD/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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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                   | 12,728.00                                 | 11,868.02              | 12,728.00                       | 0.00                             | 0.0%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | 0.00                   | 12,728.00                                 | 11,868.02              | 12,728.00                       | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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                   | 7,588.00                                  | 2,712.77               | 7,588.00                        | 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         | 162,700.00             | 153,404.00                                | 7,914.95               | 153,404.00                      | 0.00                             | 0.0%                             |
| Communications                                              |                | 5900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | 162,700.00             | 160,992.00                                | 10,627.72              | 160,992.00                      | 0.00                             | 0.0%                             |

| Description                                                                        | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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         | 1,864,000.00           | 1,815,811.00                              | (8.97)                 | 1,815,811.00                    | 0.00                             | 0.0%                             |
| Books and Media for New School Libraries<br>or Major Expansion of School Libraries |                | 6300         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Equipment                                                                          |                | 6400         | 0.00                   | 46,480.00                                 | 37,823.21              | 46,480.00                       | 0.00                             | 0.0%                             |
| Equipment Replacement                                                              |                | 6500         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                       |                |              | 1,864,000.00           | 1,862,291.00                              | 37,814.24              | 1,862,291.00                    | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Transfers Out                                                                |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Pass-Through Revenues<br>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<br>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%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                  |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENDITURES</b>                                                         |                |              | 2,026,700.00           | 2,036,011.00                              | 60,309.98              | 2,036,011.00                    |                                  |                                  |

| Description                                                            | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                          |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers In                                |                | 8919         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                               |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| To: State School Building Fund/<br>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         | 2,014,864.00           | 2,014,864.00                              | 1,269,950.65           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                              |                |              | 2,014,864.00           | 2,014,864.00                              | 1,269,950.65           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Proceeds<br>Proceeds from Sale of Bonds                                |                | 8951         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Other Sources<br>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<br>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%                             |
| <b>(c) TOTAL, SOURCES</b>                                              |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                            |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>(d) TOTAL, USES</b>                                                 |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CONTRIBUTIONS</b>                                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d + e)</b>     |                |              | (2,014,864.00)         | (2,014,864.00)                            | (1,269,950.65)         | (2,014,864.00)                  |                                  |                                  |

| Description                                                                                                           | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                    |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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>B. EXPENDITURES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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 Costs)                                                                |                | 7100-7299,<br>7400-7499 | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                        |                                           |                        |                                 |                                  |                                  |
|                                                                                                                       |                |                         | (2,014,864.00)         | (2,014,864.00)                            | (1,269,950.64)         | (2,014,864.00)                  |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                       |                | 8900-8929               | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                      |                | 7600-7629               | 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                                                                                |                |                         | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b>                    |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |
| <b>F. FUND BALANCE, RESERVES</b>                                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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                                      |                        |                                 |                                  |                                  |



| Description                                                            | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>FEDERAL REVENUE</b>                                                 |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Federal Revenue                                                  |                | 8290         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, FEDERAL REVENUE</b>                                          |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER STATE REVENUE</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Tax Relief Subventions<br>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%                             |
| <b>TOTAL, OTHER STATE REVENUE</b>                                      |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER LOCAL REVENUE</b>                                             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| County and District Taxes<br>Voted Indebtedness Levies<br>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<br>Other                                          |                | 8622         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Penalties and Interest from Delinquent<br>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<br>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%                             |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                                      |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, REVENUES</b>                                                 |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>             |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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         | 1,499,864.00           | 1,499,864.00                              | 754,950.64             | 1,499,864.00                    | 0.00                             | 0.0%                             |
| Other Debt Service - Principal                                         |                | 7439         | 515,000.00             | 515,000.00                                | 515,000.00             | 515,000.00                      | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>      |                |              | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENDITURES</b>                                             |                |              | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    |                                  |                                  |

| Description                                                    | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>INTERFUND TRANSFERS</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                  |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers In                        |                | 8919         | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                       |                |              | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    | 0.00                             | 0.0%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                 |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers Out                       |                | 7619         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                      |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                 |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(c) TOTAL, SOURCES</b>                                      |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from Lapsed/Reorganized LEAs                |                | 7651         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(d) TOTAL, USES</b>                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d)</b> |                |              | 2,014,864.00           | 2,014,864.00                              | 1,269,950.64           | 2,014,864.00                    |                                  |                                  |

| Description                                                                                                       | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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               | 2,623,000.00           | 2,623,000.00                              | 850,105.20             | 2,623,000.00                    | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                |                |                         | 2,623,000.00           | 2,623,000.00                              | 850,105.20             | 2,623,000.00                    |                                  |                                  |
| <b>B. EXPENSES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Certificated Salaries                                                                                          |                | 1000-1999               | 63,479.00              | 63,479.00                                 | 21,159.48              | 63,479.00                       | 0.00                             | 0.0%                             |
| 2) Classified Salaries                                                                                            |                | 2000-2999               | 1,666,035.00           | 1,679,149.00                              | 626,256.31             | 1,679,149.00                    | 0.00                             | 0.0%                             |
| 3) Employee Benefits                                                                                              |                | 3000-3999               | 339,342.00             | 350,592.00                                | 121,035.30             | 350,592.00                      | 0.00                             | 0.0%                             |
| 4) Books and Supplies                                                                                             |                | 4000-4999               | 205,027.00             | 205,527.00                                | 56,675.06              | 205,527.00                      | 0.00                             | 0.0%                             |
| 5) Services and Other Operating Expenses                                                                          |                | 5000-5999               | 156,670.00             | 156,170.00                                | 34,434.75              | 156,170.00                      | 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 Costs)                                                            |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect Costs                                                                      |                | 7300-7399               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 9) TOTAL, EXPENSES                                                                                                |                |                         | 2,430,553.00           | 2,454,917.00                              | 859,560.90             | 2,454,917.00                    |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENSES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 192,447.00             | 168,083.00                                | (9,455.70)             | 168,083.00                      |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                            |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                            |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                   |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                  |                | 7600-7629               | 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                            |                                  |                                  |

| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN<br/>NET ASSETS (C + D4)</b>                      |                |              | 192,447.00             | 168,083.00                                | (9,455.70)             | 168,083.00                      |                                  |                                  |
| <b>F. NET ASSETS</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Net Assets                                                           |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 1,279,611.72           | 1,279,611.72                              |                        | 1,279,611.72                    | 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)                                             |                |              | 1,279,611.72           | 1,279,611.72                              |                        | 1,279,611.72                    |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Net Assets (F1c + F1d)                                      |                |              | 1,279,611.72           | 1,279,611.72                              |                        | 1,279,611.72                    |                                  |                                  |
| 2) Ending Net Assets, June 30 (E + F1e)                                           |                |              | 1,472,058.72           | 1,447,694.72                              |                        | 1,447,694.72                    |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 1,447,694.72                    |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 1,472,058.72           | 1,447,694.72                              |                        |                                 |                                  |                                  |

| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(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         | 35,000.00              | 35,000.00                                 | 11.36                  | 35,000.00                       | 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         | 2,588,000.00           | 2,588,000.00                              | 850,093.84             | 2,588,000.00                    | 0.00                             | 0.0%                             |
| TOTAL, OTHER LOCAL REVENUE                               |                |              | 2,623,000.00           | 2,623,000.00                              | 850,105.20             | 2,623,000.00                    | 0.00                             | 0.0%                             |
| TOTAL, REVENUES                                          |                |              | 2,623,000.00           | 2,623,000.00                              | 850,105.20             | 2,623,000.00                    |                                  |                                  |

| Description                                                    | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CERTIFICATED SALARIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Certificated 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         | 63,479.00              | 63,479.00                                 | 21,159.48              | 63,479.00                       | 0.00                             | 0.0%                             |
| Other Certificated Salaries                                    |                | 1900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                            |                |              | 63,479.00              | 63,479.00                                 | 21,159.48              | 63,479.00                       | 0.00                             | 0.0%                             |
| <b>CLASSIFIED SALARIES</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Classified Instructional Salaries                              |                | 2100         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Classified Support Salaries                                    |                | 2200         | 194,163.00             | 205,663.00                                | 71,569.41              | 205,663.00                      | 0.00                             | 0.0%                             |
| Classified Supervisors' and Administrators' Salaries           |                | 2300         | 313,233.00             | 313,233.00                                | 100,453.35             | 313,233.00                      | 0.00                             | 0.0%                             |
| Clerical, Technical and Office Salaries                        |                | 2400         | 69,639.00              | 69,639.00                                 | 23,212.96              | 69,639.00                       | 0.00                             | 0.0%                             |
| Other Classified Salaries                                      |                | 2900         | 1,089,000.00           | 1,090,614.00                              | 431,020.59             | 1,090,614.00                    | 0.00                             | 0.0%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                              |                |              | 1,666,035.00           | 1,679,149.00                              | 626,256.31             | 1,679,149.00                    | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| STRS                                                           |                | 3101-3102    | 8,946.00               | 9,048.00                                  | 1,586.08               | 9,048.00                        | 0.00                             | 0.0%                             |
| PERS                                                           |                | 3201-3202    | 150,857.00             | 146,674.00                                | 37,096.46              | 146,674.00                      | 0.00                             | 0.0%                             |
| OASDI/Medicare/Alternative                                     |                | 3301-3302    | 77,031.00              | 89,249.00                                 | 47,454.41              | 89,249.00                       | 0.00                             | 0.0%                             |
| Health and Welfare Benefits                                    |                | 3401-3402    | 74,598.00              | 75,569.00                                 | 21,630.31              | 75,569.00                       | 0.00                             | 0.0%                             |
| Unemployment Insurance                                         |                | 3501-3502    | 865.00                 | 3,179.00                                  | 1,942.20               | 3,179.00                        | 0.00                             | 0.0%                             |
| Workers' Compensation                                          |                | 3601-3602    | 24,495.00              | 24,323.00                                 | 7,636.80               | 24,323.00                       | 0.00                             | 0.0%                             |
| OPEB, Allocated                                                |                | 3701-3702    | 0.00                   | 0.00                                      | 314.32                 | 0.00                            | 0.00                             | 0.0%                             |
| OPEB, Active Employees                                         |                | 3751-3752    | 0.00                   | 0.00                                      | 3,183.92               | 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    | 2,550.00               | 2,550.00                                  | 190.80                 | 2,550.00                        | 0.00                             | 0.0%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                                |                |              | 339,342.00             | 350,592.00                                | 121,035.30             | 350,592.00                      | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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         | 200,027.00             | 200,527.00                                | 56,675.06              | 200,527.00                      | 0.00                             | 0.0%                             |
| Noncapitalized Equipment                                       |                | 4400         | 5,000.00               | 5,000.00                                  | 0.00                   | 5,000.00                        | 0.00                             | 0.0%                             |
| Food                                                           |                | 4700         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                               |                |              | 205,027.00             | 205,527.00                                | 56,675.06              | 205,527.00                      | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENSES</b>                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Subagreements for Services                                     |                | 5100         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| Travel and Conferences                                         |                | 5200         | 13,000.00              | 13,000.00                                 | 2,121.04               | 13,000.00                       | 0.00                             | 0.0%                             |
| Dues and Memberships                                           |                | 5300         | 550.00                 | 550.00                                    | 0.00                   | 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         | 0.00                   | 0.00                                      | 1,536.45               | 0.00                            | 0.00                             | 0.0%                             |
| Rentals, Leases, Repairs, and Noncapitalized Improvements      |                | 5600         | 11,750.00              | 11,250.00                                 | 2,569.44               | 11,250.00                       | 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<br>Operating Expenditures |                | 5800         | 49,355.00              | 49,355.00                                 | 27,921.92              | 49,355.00                       | 0.00                             | 0.0%                             |
| Communications                                                 |                | 5900         | 5,215.00               | 5,215.00                                  | 285.90                 | 5,215.00                        | 0.00                             | 0.0%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>            |                |              | 156,670.00             | 156,170.00                                | 34,434.75              | 156,170.00                      | 0.00                             | 0.0%                             |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>DEPRECIATION</b>                                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Depreciation Expense                                              |                | 6900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, DEPRECIATION</b>                                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Transfers Out                                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| All Other Transfers Out to All Others                             |                | 7299         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENSES</b>                                            |                |              | 2,430,553.00           | 2,454,917.00                              | 859,560.90             | 2,454,917.00                    |                                  |                                  |
| <b>INTERFUND TRANSFERS</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Sources                                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers from Funds of Lapsed/Reorganized LEAs                   |                | 8965         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(c) TOTAL, SOURCES</b>                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from Lapsed/Reorganized LEAs                   |                | 7651         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(d) TOTAL, USES</b>                                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CONTRIBUTIONS</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

| Description                                                                                                       | Resource Codes | Object Codes            | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>A. REVENUES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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                                  | 0.00                   | 1,400.00                        | 0.00                             | 0.0%                             |
| 5) TOTAL, REVENUES                                                                                                |                |                         | 1,400.00               | 1,400.00                                  | 0.00                   | 1,400.00                        |                                  |                                  |
| <b>B. EXPENSES</b>                                                                                                |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 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 Costs)                                                            |                | 7100-7299,<br>7400-7499 | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| 8) Other Outgo - Transfers of Indirect 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                            |                                  |                                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENSES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 1,400.00               | 1,400.00                                  | 0.00                   | 1,400.00                        |                                  |                                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                            |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| 1) Interfund Transfers                                                                                            |                |                         |                        |                                           |                        |                                 |                                  |                                  |
| a) Transfers In                                                                                                   |                | 8900-8929               | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| b) Transfers Out                                                                                                  |                | 7600-7629               | 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                            |                                  |                                  |



| Description                                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-----------------------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>E. NET INCREASE (DECREASE) IN<br/>NET ASSETS (C + D4)</b>                      |                |              | 1,400.00               | 1,400.00                                  | 0.00                   | 1,400.00                        |                                  |                                  |
| <b>F. NET ASSETS</b>                                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 1) Beginning Net Assets                                                           |                |              |                        |                                           |                        |                                 |                                  |                                  |
| a) As of July 1 - Unaudited                                                       |                | 9791         | 44,371.43              | 44,371.43                                 |                        | 44,371.43                       | 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)                                             |                |              | 44,371.43              | 44,371.43                                 |                        | 44,371.43                       |                                  |                                  |
| d) Other Restatements                                                             |                | 9795         | 0.00                   | 0.00                                      |                        | 0.00                            | 0.00                             | 0.0%                             |
| e) Adjusted Beginning Net Assets (F1c + F1d)                                      |                |              | 44,371.43              | 44,371.43                                 |                        | 44,371.43                       |                                  |                                  |
| 2) Ending Net Assets, June 30 (E + F1e)                                           |                |              | 45,771.43              | 45,771.43                                 |                        | 45,771.43                       |                                  |                                  |
| 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<br>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         |                        |                                           |                        | 45,771.43                       |                                  |                                  |
| d) Unappropriated Amount                                                          |                | 9790         | 45,771.43              | 45,771.43                                 |                        |                                 |                                  |                                  |

| Description                                              | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(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                                  | 0.00                   | 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                                  | 0.00                   | 1,400.00                        | 0.00                             | 0.0%                             |
| TOTAL, REVENUES                                          |                |              | 1,400.00               | 1,400.00                                  | 0.00                   | 1,400.00                        |                                  |                                  |

| Description                                                    | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|----------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>CERTIFICATED SALARIES</b>                                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Certificated 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%                             |
| <b>TOTAL, CERTIFICATED SALARIES</b>                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CLASSIFIED SALARIES</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Classified Instructional 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%                             |
| <b>TOTAL, CLASSIFIED SALARIES</b>                              |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>EMPLOYEE BENEFITS</b>                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                                |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>BOOKS AND SUPPLIES</b>                                      |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                               |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>SERVICES AND OTHER OPERATING EXPENSES</b>                   |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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<br>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%                             |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |

| Description                                                       | Resource Codes | Object Codes | Original Budget<br>(A) | Board Approved<br>Operating Budget<br>(B) | Actuals To Date<br>(C) | Projected Year<br>Totals<br>(D) | Difference<br>(Col B & D)<br>(E) | % Diff<br>Column<br>B & D<br>(F) |
|-------------------------------------------------------------------|----------------|--------------|------------------------|-------------------------------------------|------------------------|---------------------------------|----------------------------------|----------------------------------|
| <b>DEPRECIATION</b>                                               |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Depreciation Expense                                              |                | 6900         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, DEPRECIATION</b>                                        |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| All Other Transfers Out to All Others                             |                | 7299         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, EXPENSES</b>                                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |
| <b>INTERFUND TRANSFERS</b>                                        |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                        |                                           |                        |                                 |                                  |                                  |
| <b>SOURCES</b>                                                    |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(c) TOTAL, SOURCES</b>                                         |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>USES</b>                                                       |                |              |                        |                                           |                        |                                 |                                  |                                  |
| Transfers of Funds from 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%                             |
| <b>(d) TOTAL, USES</b>                                            |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>CONTRIBUTIONS</b>                                              |                |              |                        |                                           |                        |                                 |                                  |                                  |
| 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%                             |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                   |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            | 0.00                             | 0.0%                             |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a + c - d + e)</b>    |                |              | 0.00                   | 0.00                                      | 0.00                   | 0.00                            |                                  |                                  |

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| Description                                                                                                                                          | ESTIMATED<br>REVENUE LIMIT ADA<br>Original Budget<br>(A) | ESTIMATED<br>REVENUE LIMIT ADA<br>Board Approved<br>Operating Budget<br>(B) | ESTIMATED<br>P-2 REPORT ADA<br>Projected Year Totals<br>(C) | ESTIMATED<br>REVENUE LIMIT ADA<br>Projected<br>Year Totals<br>(D) | DIFFERENCE<br>(Col. D - B)<br>(E) | PERCENTAGE<br>DIFFERENCE<br>(Col. E / B)<br>(F) |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------|-------------------------------------------------|
| <b>ELEMENTARY</b>                                                                                                                                    |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 1. General Education                                                                                                                                 | 4,041.81                                                 | 4,041.81                                                                    | 4,041.81                                                    | 4,041.81                                                          | 0.00                              | 0%                                              |
| 2. Special Education                                                                                                                                 | 44.10                                                    | 44.10                                                                       | 44.10                                                       | 44.10                                                             | 0.00                              | 0%                                              |
| <b>HIGH SCHOOL</b>                                                                                                                                   |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 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%                                              |
| <b>COUNTY SUPPLEMENT</b>                                                                                                                             |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 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                                                                                                                                   | 4,085.91                                                 | 4,085.91                                                                    | 4,085.91                                                    | 4,085.91                                                          | 0.00                              | 0%                                              |
| 8. ADA for Necessary Small<br>Schools also included<br>in lines 1 - 4.                                                                               | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 9. Regional Occupational<br>Centers/Programs (ROC/P)                                                                                                 | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| <b>CLASSES FOR ADULTS</b>                                                                                                                            |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 10. Concurrently Enrolled<br>Secondary Students                                                                                                      | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 11. Adults Enrolled, State<br>Apportioned                                                                                                            | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 12. Independent Study - (Students 21 years<br>or older and students 19 years or older<br>and not continuously enrolled since their<br>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<br>Facilities                                                                                                             | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 15. ADA TOTALS<br>(Sum of lines 7, 9, 13, & 14)                                                                                                      | 4,085.91                                                 | 4,085.91                                                                    | 4,085.91                                                    | 4,085.91                                                          | 0.00                              | 0%                                              |
| <b>SUPPLEMENTAL INSTRUCTIONAL HOURS</b>                                                                                                              |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 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%                                              |

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| Description                                                                                                                                                                                                      | ESTIMATED<br>REVENUE LIMIT ADA<br>Original Budget<br>(A) | ESTIMATED<br>REVENUE LIMIT ADA<br>Board Approved<br>Operating Budget<br>(B) | ESTIMATED<br>P-2 REPORT ADA<br>Projected Year Totals<br>(C) | ESTIMATED<br>REVENUE LIMIT ADA<br>Projected<br>Year Totals<br>(D) | DIFFERENCE<br>(Col. D - B)<br>(E) | PERCENTAGE<br>DIFFERENCE<br>(Col. E / B)<br>(F) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------|-------------------------------------------------|
| <b>COMMUNITY DAY SCHOOLS - Additional Funds</b>                                                                                                                                                                  |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 19. ELEMENTARY                                                                                                                                                                                                   |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| a. ADA for 5th & 6th Hours                                                                                                                                                                                       | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| b. Pupils Hours for 7th & 8th Hours<br>(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. Pupils Hours for 7th & 8th Hours<br>(report in hours)                                                                                                                                                         | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| <b>CHARTER SCHOOLS</b>                                                                                                                                                                                           |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| 21. Charter ADA funded thru the Block Grant                                                                                                                                                                      |                                                          |                                                                             |                                                             |                                                                   |                                   |                                                 |
| a. Charters Sponsored by Unified<br>Districts - Resident (E.C. 47660)<br>(applicable only for unified districts<br>with Charter School General Purpose<br>Block Grant Offset recorded on line<br>30 in Form RLI) | 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<br>Revenue Limit                                                                                                                                                                 | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 23. TOTAL, CHARTER SCHOOLS ADA<br>(sum lines 21a, 21b, and 22)                                                                                                                                                   | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |
| 24. SUPPLEMENTAL INSTRUCTIONAL<br>HOURS                                                                                                                                                                          | 0.00                                                     | 0.00                                                                        | 0.00                                                        | 0.00                                                              | 0.00                              | 0%                                              |

| Description                                                                                            | Principal<br>Appt.<br>Software<br>Data ID | Original<br>Budget | Board Approved<br>Operating Budget | Projected Year<br>Totals |
|--------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|------------------------------------|--------------------------|
| <b>BASE REVENUE LIMIT PER ADA</b>                                                                      |                                           |                    |                                    |                          |
| 1. Base Revenue Limit per ADA (prior year)                                                             | 0025                                      | 5,538.00           | 5,538.34                           | 5,538.34                 |
| 2. Inflation Increase                                                                                  | 0041                                      | 315.00             | 315.00                             | 315.00                   |
| 3. All Other Adjustments                                                                               | 0042, 0525                                | 0.00               | 0.00                               | 0.00                     |
| 4. TOTAL, BASE REVENUE LIMIT PER ADA<br>(Sum Lines 1 through 3)                                        | 0024                                      | 5,853.00           | 5,853.34                           | 5,853.34                 |
| <b>REVENUE LIMIT SUBJECT TO DEFICIT</b>                                                                |                                           |                    |                                    |                          |
| 5. Total Base Revenue Limit                                                                            |                                           |                    |                                    |                          |
| a. Base Revenue Limit per ADA (from Line 4)                                                            | 0024                                      | 5,853.00           | 5,853.34                           | 5,853.34                 |
| b. Revenue Limit ADA                                                                                   | 0033                                      | 4,085.91           | 4,086.10                           | 4,086.10                 |
| c. Total Base Revenue Limit (Line 5a times Line 5b)                                                    | 0269                                      | 23,914,831.23      | 23,917,332.57                      | 23,917,332.57            |
| 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<br>5c through 11, plus Line 13, minus Lines 12 and 14) | 0082                                      | 23,914,831.23      | 23,917,332.57                      | 23,917,332.57            |
| <b>DEFICIT CALCULATION</b>                                                                             |                                           |                    |                                    |                          |
| 16. Deficit Factor                                                                                     | 0281                                      | 0.93010            | 0.94643                            | 0.94643                  |
| 17. TOTAL, DEFICITED REVENUE LIMIT<br>(Line 15 times Line 16)                                          | 0284                                      | 22,243,184.53      | 22,636,081.06                      | 22,636,081.06            |
| <b>OTHER REVENUE LIMIT ITEMS</b>                                                                       |                                           |                    |                                    |                          |
| 18. Unemployment Insurance Revenue                                                                     | 0060                                      | 13,024.00          | 84,785.00                          | 84,785.00                |
| 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                                      | 194,963.00         | 198,187.00                         | 198,187.00               |
| 22. PERS Safety Adjustment/SFUSD PERS Adjustment                                                       | 0205, 0654                                | 0.00               | 0.00                               | 0.00                     |
| 23. TOTAL, OTHER REVENUE LIMIT ITEMS<br>(Sum Lines 18 and 22, minus Lines 19 through 21)               | ---                                       | (181,939.00)       | (113,402.00)                       | (113,402.00)             |
| 24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)                                                          | 0088                                      | 22,061,245.53      | 22,522,679.06                      | 22,522,679.06            |

| Description                                                                                                           | Principal<br>Appt.<br>Software<br>Data ID | Original<br>Budget | Board Approved<br>Operating Budget | Projected Year<br>Totals |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------|------------------------------------|--------------------------|
| <b>REVENUE LIMIT - LOCAL SOURCES</b>                                                                                  |                                           |                    |                                    |                          |
| 25. Property Taxes                                                                                                    | 0117                                      | 30,622,282.00      | 30,767,297.00                      | 30,767,297.00            |
| 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<br>(Sum Lines 25 through 27, minus Line 28)                                  | 0126                                      | 30,622,282.00      | 30,767,297.00                      | 30,767,297.00            |
| 30. Charter School General Purpose Block Grant Offset<br>(Unified Districts Only)                                     | 0293                                      | 0.00               | 0.00                               | 0.00                     |
| 31. STATE AID PORTION OF REVENUE LIMIT<br>(Sum Line 24, minus Lines 29 and 30.<br>If negative, then zero)             | 0111                                      | 0.00               | 0.00                               | 0.00                     |
| <b>OTHER ITEMS</b>                                                                                                    |                                           |                    |                                    |                          |
| 32. Less: County Office Funds Transfer                                                                                | 0458                                      | 4,264.00           | 2,820.00                           | 2,820.00                 |
| 33. Core Academic Program                                                                                             | 9001                                      |                    |                                    |                          |
| 34. California High School Exit Exam                                                                                  | 9002                                      |                    |                                    |                          |
| 35. Pupil Promotion and Retention and Low STAR Score<br>Programs                                                      | 9003                                      |                    |                                    |                          |
| 36. Apprenticeship Funding                                                                                            | 9006                                      |                    |                                    |                          |
| 37. Community Day School Additional Funding                                                                           | 9007                                      |                    |                                    |                          |
| 38. Basic Aid "Choice"/Court Ordered Voluntary<br>Pupil Transfer                                                      | 0634, 0629                                | 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<br>(Sum Lines 33 through 40, minus Line 32)                                                    | ---                                       | (4,264.00)         | (2,820.00)                         | (2,820.00)               |
| 42. TOTAL, STATE AID PORTION OF REVENUE<br>LIMIT (Sum Lines 31 and 41)<br>(This amount should agree with Object 8011) | ---                                       | (4,264.00)         | (2,820.00)                         | (2,820.00)               |
| <b>OTHER NON REVENUE LIMIT ITEMS</b><br>(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<br>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                     |



| Description                                                                                                                                                                   | Object Codes         | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b><br>(Enter 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            | 30,529,550.00                        |                            |                        |                            |                        |
| a. Base Revenue Limit per ADA (Form RLI, line 4, ID 0024)                                                                                                                     |                      | 5,853.34                             | 0.00%                      | 5,853.34               | 0.00%                      | 5,853.34               |
| b. Revenue Limit ADA (Form RLI, line 5b, ID 0033)                                                                                                                             |                      | 4,086.10                             | 0.00%                      | 4,086.10               | 0.00%                      | 4,086.10               |
| c. Total Base Revenue Limit (Line A1a times line A1b, ID 0269)                                                                                                                |                      | 23,917,332.57                        | 0.00%                      | 23,917,332.57          | 0.00%                      | 23,917,332.57          |
| d. Other Revenue Limit (Form RLI, lines 6 thru 14)                                                                                                                            |                      | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| e. Total Revenue Limit Subject to Deficit (Sum lines A1c plus A1d, ID 0082)                                                                                                   |                      | 23,917,332.57                        | 0.00%                      | 23,917,332.57          | 0.00%                      | 23,917,332.57          |
| f. Deficit Factor (Form RLI, line 16)                                                                                                                                         |                      | 0.94643                              | 0.00%                      | 0.94643                | 0.00%                      | 0.94643                |
| g. Deficit Revenue Limit (Line A1e times line A1f, ID 0284)                                                                                                                   |                      | 22,636,081.06                        | 0.00%                      | 22,636,081.06          | 0.00%                      | 22,636,081.06          |
| h. Plus: Other Adjustments (e.g., basic aid, charter schools object 8015, prior year adjustments objects 8019 and 8099)                                                       |                      | 8,046,430.94                         | 11.38%                     | 8,962,317.44           | 10.53%                     | 9,905,680.54           |
| i. Revenue Limit Transfers (Objects 8091 and 8097)                                                                                                                            |                      | (234,927.00)                         | 0.00%                      | (234,927.00)           | 0.00%                      | (234,927.00)           |
| j. Other Adjustments (Form RLI, lines 18 thru 20 and line 41)                                                                                                                 |                      | 81,965.00                            | 0.00%                      | 81,965.00              | 0.00%                      | 81,965.00              |
| k. Total Revenue Limit Sources (Sum lines A1g thru A1j) (Must equal line A1)                                                                                                  |                      | 30,529,550.00                        | 3.00%                      | 31,445,436.50          | 3.00%                      | 32,388,799.60          |
| 2. Federal Revenues                                                                                                                                                           | 8100-8299            | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 3. Other State Revenues                                                                                                                                                       | 8300-8599            | 2,835,404.00                         | 0.00%                      | 2,835,404.00           | 0.00%                      | 2,835,404.00           |
| 4. Other Local Revenues                                                                                                                                                       | 8600-8799            | 1,224,361.00                         | 0.00%                      | 1,224,361.00           | 0.00%                      | 1,224,361.00           |
| 5. Other Financing Sources                                                                                                                                                    | 8900-8999            | (4,428,540.00)                       | 0.00%                      | (4,428,540.00)         | 0.00%                      | (4,428,540.00)         |
| 6. Total (Sum lines A1k thru A5)                                                                                                                                              |                      | 30,160,775.00                        | 3.04%                      | 31,076,661.50          | 3.04%                      | 32,020,024.60          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b><br>(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)                |                      |                                      |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                                                                                      |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                                                                                              |                      |                                      |                            | 18,802,421.00          |                            | 19,272,481.00          |
| b. Step & Column Adjustment                                                                                                                                                   |                      |                                      |                            | 470,060.00             |                            | 481,812.00             |
| 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            | 18,802,421.00                        | 2.50%                      | 19,272,481.00          | 2.50%                      | 19,754,293.00          |
| 2. Classified Salaries                                                                                                                                                        |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                                                                                              |                      |                                      |                            | 3,554,576.00           |                            | 3,643,440.40           |
| b. Step & Column Adjustment                                                                                                                                                   |                      |                                      |                            | 88,864.40              |                            | 91,086.00              |
| 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            | 3,554,576.00                         | 2.50%                      | 3,643,440.40           | 2.50%                      | 3,734,526.40           |
| 3. Employee Benefits                                                                                                                                                          | 3000-3999            | 5,228,969.00                         | 2.50%                      | 5,359,693.00           | 2.50%                      | 5,493,685.33           |
| 4. Books and Supplies                                                                                                                                                         | 4000-4999            | 1,522,707.00                         | 2.80%                      | 1,565,342.80           | 2.80%                      | 1,609,172.40           |
| 5. Services and Other Operating Expenditures                                                                                                                                  | 5000-5999            | 2,773,123.00                         | 2.80%                      | 2,850,770.00           | 2.80%                      | 2,930,591.56           |
| 6. Capital Outlay                                                                                                                                                             | 6000-6999            | 126,630.00                           | 2.80%                      | 130,175.00             | 2.80%                      | 133,819.00             |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                                                                                        | 7100-7299, 7400-7499 | 29,686.00                            | 2.80%                      | 30,517.21              | 2.80%                      | 31,371.00              |
| 8. Other Outgo - Transfers of Indirect Costs                                                                                                                                  | 7300-7399            | (22,121.00)                          | 2.80%                      | (22,740.39)            | 2.80%                      | (23,377.12)            |
| 9. Other Financing Uses                                                                                                                                                       | 7600-7699            | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 10. Other Adjustments (Explain in Section F below)                                                                                                                            |                      |                                      |                            |                        |                            |                        |
| 11. Total (Sum lines B1 thru B10)                                                                                                                                             |                      | 32,015,991.00                        | 2.54%                      | 32,829,679.02          | 2.54%                      | 33,664,081.57          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b><br>(Line A6 minus line B11)                                                                                                 |                      |                                      |                            |                        |                            |                        |
|                                                                                                                                                                               |                      | (1,855,216.00)                       |                            | (1,753,017.52)         |                            | (1,644,056.97)         |
| <b>D. FUND BALANCE</b>                                                                                                                                                        |                      |                                      |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 011, line F1e)                                                                                                                            |                      | 10,355,412.71                        |                            | 8,500,196.71           |                            | 6,747,179.19           |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                                                                                   |                      | 8,500,196.71                         |                            | 6,747,179.19           |                            | 5,103,122.22           |
| 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                 | 1,227,701.00                         |                            | 1,227,701.00           |                            | 1,227,701.00           |
| c. Fund Balance Designations                                                                                                                                                  | 9775, 9780           | 2,115,928.49                         |                            | 2,115,928.00           |                            | 2,115,928.00           |
| d. Undesignated/Unappropriated Balance                                                                                                                                        | 9790                 | 5,136,567.22                         |                            | 3,383,550.19           |                            | 1,739,493.22           |
| e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)                                                                                                 |                      | 8,500,196.71                         |                            | 6,747,179.19           |                            | 5,103,122.22           |

| Description                                             | Object Codes | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|---------------------------------------------------------|--------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES</b>                            |              |                                      |                            |                        |                            |                        |
| 1. General Fund                                         |              |                                      |                            |                        |                            |                        |
| a. Designated for Economic Uncertainties                | 9770         | 1,227,701.00                         |                            | 1,227,701.00           |                            | 1,227,701.00           |
| b. Undesignated/Unappropriated Amount                   | 9790         | 5,136,567.22                         |                            | 3,383,550.19           |                            | 1,739,493.22           |
| 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         | 1,345,746.19                         |                            | 1,345,746.19           |                            | 1,345,746.19           |
| 3. Total Available Reserves (Sum lines E1 thru E2b)     |              | 7,710,014.41                         |                            | 5,956,997.38           |                            | 4,312,940.41           |

**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.

3% Property Tax increase for the next two years. 2.5% increase in salary and benefits to account for step and column. 0% COLA on all other funding. 2.8% increase in expenditures outside of salary and benefit according the CPI.

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| Description                                                                                                 | Object Codes         | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|-------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>                                                              |                      |                                      |                            |                        |                            |                        |
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                                      |                            |                        |                            |                        |
| 1. Revenue Limit Sources                                                                                    | 8010-8099            | 354,310.00                           | 0.00%                      | 354,310.00             | 0.00%                      | 354,310.00             |
| 2. Federal Revenues                                                                                         | 8100-8299            | 714,663.00                           | 0.00%                      | 714,663.00             | 0.00%                      | 714,663.00             |
| 3. Other State Revenues                                                                                     | 8300-8599            | 1,079,887.00                         | 0.00%                      | 1,079,887.00           | 0.00%                      | 1,079,887.00           |
| 4. Other Local Revenues                                                                                     | 8600-8799            | 1,493,516.00                         | 0.00%                      | 1,493,516.00           | 0.00%                      | 1,493,516.00           |
| 5. Other Financing Sources                                                                                  | 8900-8999            | 4,428,540.00                         | 0.00%                      | 4,428,540.00           | 0.00%                      | 4,428,540.00           |
| 6. Total (Sum lines A1 thru A5)                                                                             |                      | 8,070,916.00                         | 0.00%                      | 8,070,916.00           | 0.00%                      | 8,070,916.00           |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                                                             |                      |                                      |                            |                        |                            |                        |
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                                      |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                    |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                                      |                            | 2,526,541.00           |                            | 2,589,704.53           |
| b. Step & Column Adjustment                                                                                 |                      |                                      |                            | 63,163.53              |                            | 64,742.62              |
| c. Cost-of-Living Adjustment                                                                                |                      |                                      |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                                      |                            |                        |                            |                        |
| e. Total Certificated Salaries (Sum lines B1a thru B1d)                                                     | 1000-1999            | 2,526,541.00                         | 2.50%                      | 2,589,704.53           | 2.50%                      | 2,654,447.15           |
| 2. Classified Salaries                                                                                      |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                                      |                            | 2,154,726.00           |                            | 2,208,594.00           |
| b. Step & Column Adjustment                                                                                 |                      |                                      |                            | 53,868.00              |                            | 55,214.00              |
| c. Cost-of-Living Adjustment                                                                                |                      |                                      |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                                      |                            |                        |                            |                        |
| e. Total Classified Salaries (Sum lines B2a thru B2d)                                                       | 2000-2999            | 2,154,726.00                         | 2.50%                      | 2,208,594.00           | 2.50%                      | 2,263,808.00           |
| 3. Employee Benefits                                                                                        | 3000-3999            | 988,642.00                           | 2.50%                      | 1,013,358.00           | 2.50%                      | 1,038,691.00           |
| 4. Books and Supplies                                                                                       | 4000-4999            | 1,336,433.00                         | -87.43%                    | 167,993.47             | -86.49%                    | 22,703.85              |
| 5. Services and Other Operating Expenditures                                                                | 5000-5999            | 1,812,860.00                         | 0.00%                      | 1,812,860.00           | 0.00%                      | 1,812,860.00           |
| 6. Capital Outlay                                                                                           | 6000-6999            | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                      | 7100-7299, 7400-7499 | 88,176.00                            | 0.00%                      | 88,176.00              | 0.00%                      | 88,176.00              |
| 8. Other Outgo - Transfers of Indirect Costs                                                                | 7300-7399            | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 9. Other Financing Uses                                                                                     | 7600-7699            | 190,230.00                           | 0.00%                      | 190,230.00             | 0.00%                      | 190,230.00             |
| 10. Other Adjustments (Explain in Section F below)                                                          |                      |                                      |                            |                        |                            |                        |
| 11. Total (Sum lines B1 thru B10)                                                                           |                      | 9,097,608.00                         | -11.29%                    | 8,070,916.00           | 0.00%                      | 8,070,916.00           |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>                                                           |                      |                                      |                            |                        |                            |                        |
| (Line A6 minus line B11)                                                                                    |                      |                                      |                            |                        |                            |                        |
|                                                                                                             |                      | (1,026,692.00)                       |                            | 0.00                   |                            | 0.00                   |
| <b>D. FUND BALANCE</b>                                                                                      |                      |                                      |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 011, line F1e)                                                          |                      | 1,126,342.71                         |                            | 99,650.71              |                            | 99,650.71              |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                 |                      | 99,650.71                            |                            | 99,650.71              |                            | 99,650.71              |
| 3. Components of Ending Fund Balance (Form 011)                                                             |                      |                                      |                            |                        |                            |                        |
| a. Fund Balance Reserves                                                                                    | 9710-9740            | 99,650.71                            |                            | 99,650.71              |                            | 99,650.71              |
| 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)                                                                          |                      | 99,650.71                            |                            | 99,650.71              |                            | 99,650.71              |

| Description                                                                                                                                                                                                                                                                                                                                                                                                    | Object Codes | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES</b>                                                                                                                                                                                                                                                                                                                                                                                   |              |                                      |                            |                        |                            |                        |
| 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)                                                                                                                                                                                                                                                                                                                                                            |              |                                      |                            |                        |                            |                        |
| <b>F. ASSUMPTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                          |              |                                      |                            |                        |                            |                        |
| 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. |              |                                      |                            |                        |                            |                        |
| 0% funding increase on all revenues. 2.5% increase in salary and benefits to account for step and column. Current year deficit spending to use categorical carryovers from 07-08. Books and supplies adjusted in next two years to assume all carryover will be expended in 08-09.                                                                                                                             |              |                                      |                            |                        |                            |                        |

| Description                                                                                                 |  | Object Codes         | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|-------------------------------------------------------------------------------------------------------------|--|----------------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>                                                              |  |                      |                                      |                            |                        |                            |                        |
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |  |                      |                                      |                            |                        |                            |                        |
| 1. Revenue Limit Sources                                                                                    |  | 8010-8099            | 30,883,860.00                        | 2.97%                      | 31,799,746.50          | 2.97%                      | 32,743,109.60          |
| 2. Federal Revenues                                                                                         |  | 8100-8299            | 714,663.00                           | 0.00%                      | 714,663.00             | 0.00%                      | 714,663.00             |
| 3. Other State Revenues                                                                                     |  | 8300-8599            | 3,915,291.00                         | 0.00%                      | 3,915,291.00           | 0.00%                      | 3,915,291.00           |
| 4. Other Local Revenues                                                                                     |  | 8600-8799            | 2,717,877.00                         | 0.00%                      | 2,717,877.00           | 0.00%                      | 2,717,877.00           |
| 5. Other Financing Sources                                                                                  |  | 8900-8999            | 0.00                                 | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 6. Total (Sum lines A1 thru A5)                                                                             |  |                      | 38,231,691.00                        | 2.40%                      | 39,147,577.50          | 2.41%                      | 40,090,940.60          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                                                             |  |                      |                                      |                            |                        |                            |                        |
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |  |                      |                                      |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                    |  |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |  |                      |                                      |                            | 21,328,962.00          |                            | 21,862,185.53          |
| b. Step & Column Adjustment                                                                                 |  |                      |                                      |                            | 533,223.53             |                            | 546,554.62             |
| 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            | 21,328,962.00                        | 2.50%                      | 21,862,185.53          | 2.50%                      | 22,408,740.15          |
| 2. Classified Salaries                                                                                      |  |                      |                                      |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |  |                      |                                      |                            | 5,709,302.00           |                            | 5,852,034.40           |
| b. Step & Column Adjustment                                                                                 |  |                      |                                      |                            | 142,732.40             |                            | 146,300.00             |
| 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            | 5,709,302.00                         | 2.50%                      | 5,852,034.40           | 2.50%                      | 5,998,334.40           |
| 3. Employee Benefits                                                                                        |  | 3000-3999            | 6,217,611.00                         | 2.50%                      | 6,373,051.00           | 2.50%                      | 6,532,376.33           |
| 4. Books and Supplies                                                                                       |  | 4000-4999            | 2,859,140.00                         | -39.38%                    | 1,733,336.27           | -5.85%                     | 1,631,876.25           |
| 5. Services and Other Operating Expenditures                                                                |  | 5000-5999            | 4,585,983.00                         | 1.69%                      | 4,663,630.00           | 1.71%                      | 4,743,451.56           |
| 6. Capital Outlay                                                                                           |  | 6000-6999            | 126,630.00                           | 2.80%                      | 130,175.00             | 2.80%                      | 133,819.00             |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                      |  | 7100-7299, 7400-7499 | 117,862.00                           | 0.71%                      | 118,693.21             | 0.72%                      | 119,547.00             |
| 8. Other Outgo - Transfers of Indirect Costs                                                                |  | 7300-7399            | (22,121.00)                          | 2.80%                      | (22,740.39)            | 2.80%                      | (23,377.12)            |
| 9. Other Financing Uses                                                                                     |  | 7600-7699            | 190,230.00                           | 0.00%                      | 190,230.00             | 0.00%                      | 190,230.00             |
| 10. Other Adjustments                                                                                       |  |                      |                                      |                            | 0.00                   |                            | 0.00                   |
| 11. Total (Sum lines B1 thru B10)                                                                           |  |                      | 41,113,599.00                        | -0.52%                     | 40,900,595.02          | 2.04%                      | 41,734,997.57          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>                                                           |  |                      |                                      |                            |                        |                            |                        |
| (Line A6 minus line B11)                                                                                    |  |                      |                                      |                            |                        |                            |                        |
|                                                                                                             |  |                      | (2,881,908.00)                       |                            | (1,753,017.52)         |                            | (1,644,056.97)         |
| <b>D. FUND BALANCE</b>                                                                                      |  |                      |                                      |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 011, line F1e)                                                          |  |                      | 11,481,755.42                        |                            | 8,599,847.42           |                            | 6,846,829.90           |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                 |  |                      | 8,599,847.42                         |                            | 6,846,829.90           |                            | 5,202,772.93           |
| 3. Components of Ending Fund Balance (Form 011)                                                             |  |                      |                                      |                            |                        |                            |                        |
| a. Fund Balance Reserves                                                                                    |  | 9710-9740            | 119,650.71                           |                            | 119,650.71             |                            | 119,650.71             |
| b. Designated for Economic Uncertainties                                                                    |  | 9770                 | 1,227,701.00                         |                            | 1,227,701.00           |                            | 1,227,701.00           |
| c. Fund Balance Designations                                                                                |  | 9775, 9780           | 2,115,928.49                         |                            | 2,115,928.00           |                            | 2,115,928.00           |
| d. Undesignated/Unappropriated Balance                                                                      |  | 9790                 | 5,136,567.22                         |                            | 3,383,550.19           |                            | 1,739,493.22           |
| e. Total Components of Ending Fund Balance                                                                  |  |                      | 8,599,847.42                         |                            | 6,846,829.90           |                            | 5,202,772.93           |
| (Line D3e must agree with line D2)                                                                          |  |                      |                                      |                            |                        |                            |                        |

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| Description                                                                                                                                                                                                                                                                                                                                                                                                             | Object Codes | Projected Year Totals (Form 011) (A) | % Change (Cols. C-A/A) (B) | 2009-10 Projection (C) | % Change (Cols. E-C/C) (D) | 2010-11 Projection (E) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES (Unrestricted except as noted)</b>                                                                                                                                                                                                                                                                                                                                                             |              |                                      |                            |                        |                            |                        |
| 1. General Fund                                                                                                                                                                                                                                                                                                                                                                                                         |              |                                      |                            |                        |                            |                        |
| a. Designated for Economic Uncertainties (Line D3b)                                                                                                                                                                                                                                                                                                                                                                     | 9770         | 1,227,701.00                         |                            | 1,227,701.00           |                            | 1,227,701.00           |
| b. Undesignated/Unappropriated Amount (Line D3d)                                                                                                                                                                                                                                                                                                                                                                        | 9790         | 5,136,567.22                         |                            | 3,383,550.19           |                            | 1,739,493.22           |
| c. Negative Restricted Ending Balances<br>(Negative resources 2000-9999) (Enter projections)                                                                                                                                                                                                                                                                                                                            | 979Z         | (3.14)                               |                            |                        |                            |                        |
| 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         | 1,345,746.19                         |                            | 1,345,746.19           |                            | 1,345,746.19           |
| 3. Total Available Reserves - by Amount (Sum lines E1 thru E2b)                                                                                                                                                                                                                                                                                                                                                         |              | 7,710,011.27                         |                            | 5,956,997.38           |                            | 4,312,940.41           |
| 4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)                                                                                                                                                                                                                                                                                                                                                  |              | 18.75%                               |                            | 14.56%                 |                            | 10.33%                 |
| <b>F. RECOMMENDED RESERVES</b>                                                                                                                                                                                                                                                                                                                                                                                          |              |                                      |                            |                        |                            |                        |
| 1. Special Education Pass-through Exclusions<br>For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):<br>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? No<br>b. If you are the SELPA AU and answered Yes to excluding special education pass-through funds:<br>1. Enter the name(s) of the SELPA(s): |              |                                      |                            |                        |                            |                        |
| 2. Special education pass-through funds<br>(Column A: Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)                                                                                                                                                                                                                   |              | 0.00                                 |                            |                        |                            |                        |
| 2. District ADA<br>Used to determine the reserve standard percentage level on line F3d<br>(Column A: Form AI, Estimated P-2 ADA column, lines 1-4 and 22; enter projections)                                                                                                                                                                                                                                            |              | 4,130.01                             |                            | 4,130.01               |                            | 4,130.01               |
| 3. Calculating the Reserves                                                                                                                                                                                                                                                                                                                                                                                             |              |                                      |                            |                        |                            |                        |
| a. Total Expenditures and Other Financing Uses (Line B11)                                                                                                                                                                                                                                                                                                                                                               |              | 41,113,599.00                        |                            | 40,900,595.02          |                            | 41,734,997.57          |
| b. Less: Special Education Pass-through Funds (Line F1b2)                                                                                                                                                                                                                                                                                                                                                               |              | 0.00                                 |                            | 0.00                   |                            | 0.00                   |
| c. Net Expenditures and Other Financing Uses<br>(Line F3a, minus line F3b if line F1a is Yes)                                                                                                                                                                                                                                                                                                                           |              | 41,113,599.00                        |                            | 40,900,595.02          |                            | 41,734,997.57          |
| d. Reserve Standard Percentage Level<br>(Refer to Form 01CSI, Criterion 10 for calculation details)                                                                                                                                                                                                                                                                                                                     |              | 3%                                   |                            | 3%                     |                            | 3%                     |
| e. Reserve Standard - By Percent (Line F3c times F3d)                                                                                                                                                                                                                                                                                                                                                                   |              | 1,233,407.97                         |                            | 1,227,017.85           |                            | 1,252,049.93           |
| f. Reserve Standard - By Amount<br>(Refer to Form 01CSI, Criterion 10 for calculation details)                                                                                                                                                                                                                                                                                                                          |              | 0.00                                 |                            | 0.00                   |                            | 0.00                   |
| g. Reserve Standard (Greater of Line F3e or F3f)                                                                                                                                                                                                                                                                                                                                                                        |              | 1,233,407.97                         |                            | 1,227,017.85           |                            | 1,252,049.93           |
| h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)                                                                                                                                                                                                                                                                                                                                                        |              | YES                                  |                            | YES                    |                            | YES                    |

# 2008-09 P-1 Estimated Property Taxes

J-29-B

As of November 15, 2008

| ELEMENTARY DISTRICTS       | Secured<br>Taxes   | Unsecured<br>Taxes | Homeowners'<br>Exemptions | Prior<br>Years'<br>Taxes | Supplemental<br>Taxes | ERAF<br>Taxes       | Subtotal           | Community<br>Redevelopment<br>Funds | Grand Total        |
|----------------------------|--------------------|--------------------|---------------------------|--------------------------|-----------------------|---------------------|--------------------|-------------------------------------|--------------------|
|                            | 8041               | 8042               | 8021                      | 8043                     | 8044                  | 8045                |                    | 8047                                |                    |
| Alpine Union               | 4,104,026          | 145,401            | 40,915                    | 960                      | 139,516               | (297,746)           | 4,133,072          | 0                                   | 4,133,072          |
| Bonsall Union              | 4,989,157          | 177,096            | 49,833                    | 1,053                    | 108,813               | (362,651)           | 4,963,301          | 0                                   | 4,963,301          |
| Cajon Valley Union         | 26,598,702         | 939,024            | 264,498                   | 6,984                    | 1,061,830             | (1,924,826)         | 26,946,212         | 0                                   | 26,946,212         |
| Cardiff                    | 4,988,506          | 176,982            | 49,801                    | 1,020                    | 0                     | 0                   | 5,216,309          | 0                                   | 5,216,309          |
| Chula Vista Elementary     | 81,665,059         | 2,906,550          | 816,253                   | 16,552                   | 1,612,552             | (5,940,092)         | 81,076,874         | 50,042                              | 81,126,916         |
| Dehesa                     | 716,753            | 25,373             | 7,140                     | 177                      | 49,357                | (51,957)            | 746,843            | 0                                   | 746,843            |
| Del Mar Union              | 29,419,808         | 1,047,716          | 294,814                   | 4,959                    | 0                     | 0                   | 30,767,297         | 0                                   | 30,767,297         |
| Encinitas Union            | 31,750,106         | 1,127,233          | 317,193                   | 6,444                    | 0                     | 0                   | 33,200,976         | 0                                   | 33,200,976         |
| Escondido Union            | 35,328,863         | 1,249,884          | 351,194                   | 9,389                    | 1,192,095             | (2,555,730)         | 35,575,695         | 0                                   | 35,575,695         |
| Fallbrook Union Elementary | 15,171,078         | 321,749            | 84,338                    | 77,702                   | 353,915               | (613,751)           | 15,395,031         | 0                                   | 15,395,031         |
| Jamul-Dulzura Union        | 2,707,970          | 95,262             | 26,806                    | 845                      | 90,767                | (195,072)           | 2,726,578          | 0                                   | 2,726,578          |
| Julian Union               | 1,573,883          | 55,005             | 15,460                    | 633                      | 125,895               | (112,506)           | 1,658,370          | 0                                   | 1,658,370          |
| La Mesa-Spring Valley      | 23,766,450         | 839,721            | 236,285                   | 6,271                    | 830,349               | (1,719,507)         | 23,959,569         | 0                                   | 23,959,569         |
| Lakeside Union             | 7,414,436          | 260,997            | 73,442                    | 2,263                    | 265,246               | (534,457)           | 7,481,927          | 0                                   | 7,481,927          |
| Lemon Grove                | 4,812,837          | 169,843            | 47,792                    | 1,338                    | 252,247               | (347,796)           | 4,936,261          | 16                                  | 4,936,277          |
| National                   | 4,209,643          | 146,559            | 41,240                    | 1,682                    | 376,769               | (300,117)           | 4,475,776          | 0                                   | 4,475,776          |
| Rancho Santa Fe            | 7,630,977          | 271,709            | 76,386                    | 1,407                    | 0                     | 0                   | 7,980,479          | 0                                   | 7,980,479          |
| San Pasqual Union          | 1,171,727          | 41,607             | 11,708                    | 244                      | 35,549                | (85,202)            | 1,175,633          | 0                                   | 1,175,633          |
| San Ysidro                 | 13,043,521         | 518,268            | 130,338                   | 3,281                    | 354,453               | (948,502)           | 13,101,359         | 112,331                             | 13,213,690         |
| Santee                     | 10,456,102         | 390,150            | 103,836                   | 2,930                    | 355,428               | (755,639)           | 10,552,807         | 133,397                             | 10,686,204         |
| Solana Beach               | 26,338,802         | 936,109            | 263,413                   | 5,038                    | 0                     | 0                   | 27,543,362         | 13,773                              | 27,557,135         |
| South Bay Union            | 8,608,961          | 303,112            | 85,293                    | 2,624                    | 516,112               | (620,697)           | 8,895,405          | 201,089                             | 9,096,494          |
| Spencer Valley             | 172,269            | 6,080              | 1,711                     | 54                       | 50,282                | (12,450)            | 217,946            | 0                                   | 217,946            |
| Vallecitos                 | 714,108            | 24,869             | 6,998                     | 301                      | 24,803                | (50,926)            | 720,153            | 0                                   | 720,153            |
| <b>Elementary Totals</b>   | <b>347,353,744</b> | <b>12,176,299</b>  | <b>3,396,687</b>          | <b>154,151</b>           | <b>7,795,978</b>      | <b>(17,429,624)</b> | <b>353,447,235</b> | <b>510,648</b>                      | <b>353,957,883</b> |

**2008-09  
REVENUE LIMIT PROJECTION  
October 6, 2008**

| School Districts                       | A<br>2007-08<br>Base<br>Revenue<br>Limit | B<br>2008-09<br>Adjusted<br>Equalization<br>Aid | C<br>2008-09<br>COLA<br>Increase<br>5.66% | D<br>2008-09<br>Base<br>R/L<br>(A-1)<br>0024 | E<br>2008-09<br>Revenue<br>Limit<br>ADA<br>0061 |
|----------------------------------------|------------------------------------------|-------------------------------------------------|-------------------------------------------|----------------------------------------------|-------------------------------------------------|
| <b>**Elementary School Districts**</b> |                                          |                                                 |                                           |                                              |                                                 |
| Alpine Union                           | 5,537.68                                 | 0.00                                            | 315                                       | 5,852.68                                     | 2,066.01                                        |
| Bonsall Union                          | 5,537.60                                 | 0.00                                            | 315                                       | 5,852.60                                     | 1,710.69                                        |
| Cajon Valley Union                     | 5,540.89                                 | 0.00                                            | 315                                       | 5,855.89                                     | 15,389.03                                       |
| Cardiff                                | 5,518.54                                 | 0.00                                            | 315                                       | 5,833.54                                     | 684.13                                          |
| Chula Vista Elementary                 | 5,530.25                                 | 0.00                                            | 315                                       | 5,845.25                                     | 21,729.05                                       |
| Dehesa                                 | 5,641.73                                 | 0.00                                            | 315                                       | 5,956.73                                     | 160.69                                          |
| Del Mar Union                          | 5,538.34                                 | 0.00                                            | 315                                       | 5,853.34                                     | 4,085.91                                        |
| Encinitas Union                        | 5,541.70                                 | 0.00                                            | 315                                       | 5,856.70                                     | 5,232.61                                        |
| Escondido Union                        | 5,534.60                                 | 0.00                                            | 315                                       | 5,849.60                                     | 17,492.93                                       |
| Fallbrook Union Elementary             | 5,528.69                                 | 0.00                                            | 315                                       | 5,843.69                                     | 5,267.95                                        |
| Jamul-Dulzura Union                    | 5,534.42                                 | 0.00                                            | 315                                       | 5,849.42                                     | 953.73                                          |
| Julian Union                           | 5,545.61                                 | 0.00                                            | 315                                       | 5,860.61                                     | 372.17                                          |
| La Mesa-Spring Valley                  | 5,542.05                                 | 0.00                                            | 315                                       | 5,857.05                                     | 12,434.17                                       |
| Lakeside Union Elementary              | 5,537.49                                 | 0.00                                            | 315                                       | 5,852.49                                     | 3,840.36                                        |
| Lemon Grove                            | 5,552.52                                 | 0.00                                            | 315                                       | 5,867.52                                     | 3,812.94                                        |
| National                               | 5,537.48                                 | 0.00                                            | 315                                       | 5,852.48                                     | 5,551.00                                        |
| Rancho Santa Fe                        | 5,513.98                                 | 0.00                                            | 315                                       | 5,828.98                                     | 734.86                                          |
| San Pasqual Union                      | 5,622.21                                 | 0.00                                            | 315                                       | 5,937.21                                     | 579.51                                          |
| San Ysidro                             | 5,562.46                                 | 0.00                                            | 315                                       | 5,877.46                                     | 4,672.92                                        |
| Santee                                 | 5,548.11                                 | 0.00                                            | 315                                       | 5,863.11                                     | 6,022.67                                        |
| Solana Beach                           | 5,516.57                                 | 0.00                                            | 315                                       | 5,831.57                                     | 2,647.48                                        |
| South Bay Union                        | 5,541.31                                 | 0.00                                            | 315                                       | 5,856.31                                     | 7,716.36                                        |
| Spencer Valley                         | 6,481.63                                 | 0.00                                            | 315                                       | 6,796.63                                     | 0.00                                            |
| Vallecitos                             | 5,530.60                                 | 0.00                                            | 315                                       | 5,845.60                                     | 207.88                                          |
| <b>**High School Districts**</b>       |                                          |                                                 |                                           |                                              |                                                 |
| Escondido Union High                   | 6,693.53                                 | 0.00                                            | 379                                       | 7,072.53                                     | 7,753.30                                        |
| Fallbrook Union High                   | 6,686.10                                 | 0.00                                            | 379                                       | 7,065.10                                     | 3,010.00                                        |
| Grossmont Union High                   | 6,689.00                                 | 0.00                                            | 379                                       | 7,068.00                                     | 18,429.25                                       |
| Julian Union High                      | 7,045.65                                 | 0.00                                            | 379                                       | 7,424.65                                     | 4.99                                            |
| San Dieguito Union High                | 6,640.08                                 | 0.00                                            | 379                                       | 7,019.08                                     | 12,060.00                                       |
| Sweetwater Union High                  | 6,659.78                                 | 0.00                                            | 379                                       | 7,038.78                                     | 39,073.64                                       |
| <b>**Unified School Districts**</b>    |                                          |                                                 |                                           |                                              |                                                 |
| Borrego Springs Unified                | 6,417.14                                 | 0.00                                            | 329                                       | 6,746.14                                     | 293.65                                          |
| Carlsbad Unified                       | 5,775.31                                 | 0.00                                            | 329                                       | 6,104.31                                     | 10,257.23                                       |
| Coronado Unified                       | 5,773.72                                 | 0.00                                            | 329                                       | 6,102.72                                     | 2,884.54                                        |
| Mt. Empire Unified                     | 5,799.35                                 | 0.00                                            | 329                                       | 6,128.35                                     | 1,460.52                                        |
| Oceanside Unified                      | 5,773.66                                 | 0.00                                            | 329                                       | 6,102.66                                     | 19,163.29                                       |
| Poway Unified                          | 5,780.97                                 | 0.00                                            | 329                                       | 6,109.97                                     | 32,028.71                                       |
| Ramona Unified                         | 5,787.41                                 | 0.00                                            | 329                                       | 6,116.41                                     | 6,436.19                                        |
| San Diego Unified                      | 5,786.66                                 | 0.00                                            | 329                                       | 6,115.66                                     | 110,104.68                                      |
| San Marcos Unified                     | 5,770.78                                 | 0.00                                            | 329                                       | 6,099.78                                     | 16,413.10                                       |
| Valley Center-Pauma Unified            | 6,223.09                                 | 0.00                                            | 329                                       | 6,552.09                                     | 4,191.32                                        |
| Vista Unified                          | 5,776.61                                 | 0.00                                            | 329                                       | 6,105.61                                     | 22,324.77                                       |
| Warner Unified                         | 6,213.01                                 | 0.00                                            | 329                                       | 6,542.01                                     | 126.29                                          |



**2008-09  
REVENUE LIMIT PROJECTION  
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| School Districts                       | F<br>2008-09<br>Non-Public<br>School<br>ADA<br>0026, 0535,<br>0538, 0538 | G<br>Comm.<br>Schools<br>ADA<br>(Run by District)<br>0008 | H<br>2008-09<br>Special Ed<br>ADA<br>(Run by COE)<br>0029, 0030 | I<br>Comm.<br>Schools<br>ADA<br>(Run by COE)<br>0028 | J<br>2008-09<br>Total<br>R/L ADA<br>(A-2)<br>0033 | K<br>2008-09<br>Total Base<br>R/L<br>(B-1)<br>0269 |
|----------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|
| <b>**Elementary School Districts**</b> |                                                                          |                                                           |                                                                 |                                                      |                                                   |                                                    |
| Alpine Union                           | 3.50                                                                     | 5.00                                                      | 0.00                                                            | 0.00                                                 | 2,074.51                                          | 12,141,443                                         |
| Bonsall Union                          | 0.91                                                                     | 0.00                                                      | 0.09                                                            | 0.47                                                 | 1,712.16                                          | 10,020,588                                         |
| Cajon Valley Union                     | 50.60                                                                    | 25.76                                                     | 0.00                                                            | 0.53                                                 | 15,465.92                                         | 90,566,726                                         |
| Cardiff                                | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 1.73                                                 | 685.86                                            | 4,000,992                                          |
| Chula Vista Elementary                 | 18.56                                                                    | 0.00                                                      | 0.00                                                            | 15.04                                                | 21,762.65                                         | 127,208,130                                        |
| Dehesa                                 | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 160.69                                            | 957,187                                            |
| Del Mar Union                          | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.19                                                 | 4,086.10                                          | 23,917,333                                         |
| Encinitas Union                        | 5.34                                                                     | 0.00                                                      | 0.00                                                            | 6.60                                                 | 5,244.55                                          | 30,715,756                                         |
| Escondido Union                        | 1.83                                                                     | 32.58                                                     | 0.00                                                            | 1.42                                                 | 17,528.76                                         | 102,536,234                                        |
| Fallbrook Union Elementary             | 1.86                                                                     | 8.16                                                      | 0.44                                                            | 1.29                                                 | 5,279.70                                          | 30,852,930                                         |
| Jamul-Dulzura Union                    | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 953.73                                            | 5,578,767                                          |
| Julian Union                           | 2.54                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 374.71                                            | 2,196,029                                          |
| La Mesa-Spring Valley                  | 28.27                                                                    | 6.00                                                      | 0.00                                                            | 0.00                                                 | 12,468.44                                         | 73,028,277                                         |
| Lakeside Union Elementary              | 9.34                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 3,849.70                                          | 22,530,331                                         |
| Lemon Grove                            | 8.59                                                                     | 0.00                                                      | 0.00                                                            | 4.94                                                 | 3,826.47                                          | 22,451,889                                         |
| National                               | 2.33                                                                     | 0.00                                                      | 2.38                                                            | 3.91                                                 | 5,559.62                                          | 32,537,565                                         |
| Rancho Santa Fe                        | 1.92                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 736.78                                            | 4,294,676                                          |
| San Pasqual Union                      | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 579.51                                            | 3,440,673                                          |
| San Ysidro                             | 4.09                                                                     | 11.34                                                     | 0.00                                                            | 1.22                                                 | 4,689.57                                          | 27,562,760                                         |
| Santee                                 | 11.17                                                                    | 18.24                                                     | 0.00                                                            | 0.00                                                 | 6,052.08                                          | 35,484,011                                         |
| Solana Beach                           | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 1.71                                                 | 2,649.19                                          | 15,448,937                                         |
| South Bay Union                        | 2.36                                                                     | 0.00                                                      | 0.00                                                            | 6.53                                                 | 7,725.25                                          | 45,241,459                                         |
| Spencer Valley                         | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 0.00                                              | 0                                                  |
| Vallecitos                             | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 207.88                                            | 1,215,183                                          |
| <b>**High School Districts**</b>       |                                                                          |                                                           |                                                                 |                                                      |                                                   |                                                    |
| Escondido Union High                   | 25.12                                                                    | 0.00                                                      | 0.49                                                            | 0.00                                                 | 7,778.91                                          | 55,016,574                                         |
| Fallbrook Union High                   | 7.86                                                                     | 0.00                                                      | 1.18                                                            | 0.00                                                 | 3,019.04                                          | 21,329,820                                         |
| Grossmont Union High                   | 160.44                                                                   | 49.32                                                     | 0.00                                                            | 1.10                                                 | 18,640.11                                         | 131,748,297                                        |
| Julian Union High                      | 0.00                                                                     | 1.80                                                      | 0.00                                                            | 0.00                                                 | 6.79                                              | 50,413                                             |
| San Dieguito Union High                | 35.00                                                                    | 0.00                                                      | 2.16                                                            | 6.05                                                 | 12,103.21                                         | 84,953,399                                         |
| Sweetwater Union High                  | 87.97                                                                    | 117.96                                                    | 28.25                                                           | 5.41                                                 | 39,313.23                                         | 276,717,177                                        |
| <b>**Unified School Districts**</b>    |                                                                          |                                                           |                                                                 |                                                      |                                                   |                                                    |
| Borrego Springs Unified                | 0.00                                                                     | 7.10                                                      | 0.00                                                            | 0.00                                                 | 300.75                                            | 2,028,902                                          |
| Carlsbad Unified                       | 22.72                                                                    | 0.00                                                      | 2.77                                                            | 5.60                                                 | 10,288.32                                         | 62,803,095                                         |
| Coronado Unified                       | 8.58                                                                     | 0.00                                                      | 0.00                                                            | 1.29                                                 | 2,894.41                                          | 17,663,774                                         |
| Mt. Empire Unified                     | 5.76                                                                     | 6.05                                                      | 0.00                                                            | 0.00                                                 | 1,472.33                                          | 9,022,954                                          |
| Oceanside Unified                      | 30.70                                                                    | 5.75                                                      | 7.88                                                            | 6.43                                                 | 19,214.05                                         | 117,256,814                                        |
| Poway Unified                          | 117.30                                                                   | 0.00                                                      | 6.84                                                            | 4.02                                                 | 32,156.87                                         | 196,477,511                                        |
| Ramona Unified                         | 15.69                                                                    | 0.00                                                      | 1.31                                                            | 0.00                                                 | 6,453.19                                          | 39,470,356                                         |
| San Diego Unified                      | 387.83                                                                   | 69.51                                                     | 0.00                                                            | 14.59                                                | 110,576.61                                        | 676,248,951                                        |
| San Marcos Unified                     | 23.55                                                                    | 0.00                                                      | 3.26                                                            | 34.42                                                | 16,474.33                                         | 100,489,789                                        |
| Valley Center-Pauma Unified            | 3.57                                                                     | 0.00                                                      | 0.11                                                            | 3.36                                                 | 4,198.36                                          | 27,508,033                                         |
| Vista Unified                          | 69.29                                                                    | 0.00                                                      | 8.51                                                            | 1.29                                                 | 22,403.86                                         | 136,789,232                                        |
| Warner Unified                         | 0.00                                                                     | 0.00                                                      | 0.00                                                            | 0.00                                                 | 126.29                                            | 826,190                                            |

**2008-09  
REVENUE LIMIT PROJECTION  
October 6, 2008**

| School Districts                       | L<br>Allowance<br>For Nec<br>Small Elem<br>School<br>(B-2)<br>0489 | M<br>Allowance<br>For Nec<br>Small High<br>School<br>(B-2)<br>0489 | N<br>2008-09<br>Small<br>Elem/High<br>ADA<br>Informational<br>0543 or 0544 | O<br>Total Base<br>R/L Plus Nec<br>Sm. School<br>Allowances<br>(B-3)<br>0213 | P<br>Increase in<br>R/L for<br>Meals for<br>Needy<br>(B-5)<br>0090 |
|----------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------|
| <b>**Elementary School Districts**</b> |                                                                    |                                                                    |                                                                            |                                                                              |                                                                    |
| Alpine Union                           | 0                                                                  | 0                                                                  | 0.00                                                                       | 12,141,443                                                                   | 7,749                                                              |
| Bonsall Union                          | 0                                                                  | 0                                                                  | 0.00                                                                       | 10,020,588                                                                   | 0                                                                  |
| Cajon Valley Union                     | 0                                                                  | 0                                                                  | 0.00                                                                       | 90,566,726                                                                   | 213,549                                                            |
| Cardiff                                | 0                                                                  | 0                                                                  | 0.00                                                                       | 4,000,992                                                                    | 0                                                                  |
| Chula Vista Elementary                 | 0                                                                  | 0                                                                  | 0.00                                                                       | 127,208,130                                                                  | 467,560                                                            |
| Dehesa                                 | 0                                                                  | 0                                                                  | 0.00                                                                       | 957,187                                                                      | 0                                                                  |
| Del Mar Union                          | 0                                                                  | 0                                                                  | 0.00                                                                       | 23,917,333                                                                   | 0                                                                  |
| Encinitas Union                        | 0                                                                  | 0                                                                  | 0.00                                                                       | 30,715,756                                                                   | 0                                                                  |
| Escondido Union                        | 0                                                                  | 0                                                                  | 0.00                                                                       | 102,536,234                                                                  | 0                                                                  |
| Fallbrook Union Elementary             | 0                                                                  | 0                                                                  | 0.00                                                                       | 30,852,930                                                                   | 0                                                                  |
| Jamul-Dulzura Union                    | 0                                                                  | 0                                                                  | 0.00                                                                       | 5,578,767                                                                    | 42,123                                                             |
| Julian Union                           | 0                                                                  | 0                                                                  | 0.00                                                                       | 2,196,029                                                                    | 0                                                                  |
| La Mesa-Spring Valley                  | 0                                                                  | 0                                                                  | 0.00                                                                       | 73,028,277                                                                   | 0                                                                  |
| Lakeside Union Elementary              | 0                                                                  | 0                                                                  | 0.00                                                                       | 22,530,331                                                                   | 0                                                                  |
| Lemon Grove                            | 0                                                                  | 0                                                                  | 0.00                                                                       | 22,451,889                                                                   | 0                                                                  |
| National                               | 0                                                                  | 0                                                                  | 0.00                                                                       | 32,537,565                                                                   | 271,068                                                            |
| Rancho Santa Fe                        | 0                                                                  | 0                                                                  | 0.00                                                                       | 4,294,676                                                                    | 0                                                                  |
| San Pasqual Union                      | 0                                                                  | 0                                                                  | 0.00                                                                       | 3,440,673                                                                    | 0                                                                  |
| San Ysidro                             | 0                                                                  | 0                                                                  | 0.00                                                                       | 27,562,760                                                                   | 0                                                                  |
| Santee                                 | 0                                                                  | 0                                                                  | 0.00                                                                       | 35,484,011                                                                   | 0                                                                  |
| Solana Beach                           | 0                                                                  | 0                                                                  | 0.00                                                                       | 15,448,937                                                                   | 0                                                                  |
| South Bay Union                        | 0                                                                  | 0                                                                  | 0.00                                                                       | 45,241,459                                                                   | 0                                                                  |
| Spencer Valley                         | 271,820                                                            | 0                                                                  | 27.26                                                                      | 271,820                                                                      | 0                                                                  |
| Vallecitos                             | 0                                                                  | 0                                                                  | 0.00                                                                       | 1,215,183                                                                    | 0                                                                  |
| <b>**High School Districts**</b>       |                                                                    |                                                                    |                                                                            |                                                                              |                                                                    |
| Escondido Union High                   | 0                                                                  | 0                                                                  | 0.00                                                                       | 55,016,574                                                                   | 0                                                                  |
| Fallbrook Union High                   | 0                                                                  | 0                                                                  | 0.00                                                                       | 21,329,820                                                                   | 0                                                                  |
| Grossmont Union High                   | 0                                                                  | 0                                                                  | 0.00                                                                       | 131,748,297                                                                  | 0                                                                  |
| Julian Union High                      | 0                                                                  | 1,591,582                                                          | 185.13                                                                     | 1,641,995                                                                    | 0                                                                  |
| San Dieguito Union High                | 0                                                                  | 0                                                                  | 0.00                                                                       | 84,953,399                                                                   | 0                                                                  |
| Sweetwater Union High                  | 0                                                                  | 0                                                                  | 0.00                                                                       | 276,717,177                                                                  | 451,656                                                            |
| <b>**Unified School Districts**</b>    |                                                                    |                                                                    |                                                                            |                                                                              |                                                                    |
| Borrego Springs Unified                | 0                                                                  | 1,489,809                                                          | 147.34                                                                     | 3,518,711                                                                    | 278,729                                                            |
| Carlsbad Unified                       | 0                                                                  | 0                                                                  | 0.00                                                                       | 62,803,095                                                                   | 0                                                                  |
| Coronado Unified                       | 0                                                                  | 0                                                                  | 0.00                                                                       | 17,663,774                                                                   | 37,053                                                             |
| Mt. Empire Unified                     | 414,254                                                            | 0                                                                  | 55.50                                                                      | 9,437,208                                                                    | 0                                                                  |
| Oceanside Unified                      | 0                                                                  | 0                                                                  | 0.00                                                                       | 117,256,814                                                                  | 134,507                                                            |
| Poway Unified                          | 0                                                                  | 0                                                                  | 0.00                                                                       | 196,477,511                                                                  | 0                                                                  |
| Ramona Unified                         | 0                                                                  | 0                                                                  | 0.00                                                                       | 39,470,356                                                                   | 0                                                                  |
| San Diego Unified                      | 0                                                                  | 0                                                                  | 0.00                                                                       | 676,248,951                                                                  | 0                                                                  |
| San Marcos Unified                     | 0                                                                  | 0                                                                  | 0.00                                                                       | 100,489,789                                                                  | 0                                                                  |
| Valley Center-Pauma Unified            | 0                                                                  | 0                                                                  | 0.00                                                                       | 27,508,033                                                                   | 0                                                                  |
| Vista Unified                          | 0                                                                  | 0                                                                  | 0.00                                                                       | 136,789,232                                                                  | 1,960,947                                                          |
| Warner Unified                         | 0                                                                  | 820,586                                                            | 62.52                                                                      | 1,646,776                                                                    | 0                                                                  |

**2008-09  
REVENUE LIMIT PROJECTION  
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| School Districts                       | Q<br>Beginning<br>Teacher<br>Salary<br>Funding<br>(B-9)<br>0138 | R<br>Total<br>R/L<br>(Pre-Deficit)<br>(C-1)<br>0082 | S<br>Deficit<br>applied to<br>R/L<br>(C-2)<br>0281 | T<br>Total R/L<br>Deficited<br>(C-3)<br>0284 |
|----------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|----------------------------------------------|
| <b>**Elementary School Districts**</b> |                                                                 |                                                     |                                                    |                                              |
| Alpine Union                           | 47,846                                                          | 12,197,038                                          | 0.95287                                            | 11,622,192                                   |
| Bonsall Union                          | 32,914                                                          | 10,053,502                                          | 0.95287                                            | 9,579,680                                    |
| Cajon Valley Union                     | 316,485                                                         | 91,096,760                                          | 0.95287                                            | 86,803,370                                   |
| Cardiff                                | 9,320                                                           | 4,010,312                                           | 0.95287                                            | 3,821,306                                    |
| Chula Vista Elementary                 | 445,169                                                         | 128,120,859                                         | 0.95287                                            | 122,082,523                                  |
| Dehesa                                 | 8,134                                                           | 965,321                                             | 0.95287                                            | 919,825                                      |
| Del Mar Union                          | 0                                                               | 23,917,333                                          | 0.95287                                            | 22,790,109                                   |
| Encinitas Union                        | 136,944                                                         | 30,852,700                                          | 0.95287                                            | 29,398,612                                   |
| Escondido Union                        | 358,579                                                         | 102,894,813                                         | 0.95287                                            | 98,045,380                                   |
| Fallbrook Union Elementary             | 108,000                                                         | 30,960,930                                          | 0.95287                                            | 29,501,741                                   |
| Jamul-Dulzura Union                    | 53,766                                                          | 5,674,656                                           | 0.95287                                            | 5,407,209                                    |
| Julian Union                           | 7,618                                                           | 2,203,647                                           | 0.95287                                            | 2,099,789                                    |
| La Mesa-Spring Valley                  | 100,756                                                         | 73,129,033                                          | 0.95287                                            | 69,682,462                                   |
| Lakeside Union Elementary              | 78,801                                                          | 22,609,132                                          | 0.95287                                            | 21,543,564                                   |
| Lemon Grove                            | 77,399                                                          | 22,529,288                                          | 0.95287                                            | 21,467,483                                   |
| National                               | 113,687                                                         | 32,922,300                                          | 0.95287                                            | 31,370,672                                   |
| Rancho Santa Fe                        | 5,880                                                           | 4,300,556                                           | 0.95287                                            | 4,097,871                                    |
| San Pasqual Union                      | 62,518                                                          | 3,503,191                                           | 0.95287                                            | 3,338,086                                    |
| San Ysidro                             | 94,920                                                          | 27,657,680                                          | 0.95287                                            | 26,354,174                                   |
| Santee                                 | 48,885                                                          | 35,532,896                                          | 0.95287                                            | 33,858,231                                   |
| Solana Beach                           | 54,194                                                          | 15,503,131                                          | 0.95287                                            | 14,772,468                                   |
| South Bay Union                        | 158,004                                                         | 45,399,463                                          | 0.95287                                            | 43,259,786                                   |
| Spencer Valley                         | 21,815                                                          | 293,635                                             | 0.95287                                            | 279,796                                      |
| Vallecitos                             | 1,680                                                           | 1,216,863                                           | 0.95287                                            | 1,159,512                                    |
| <b>**High School Districts**</b>       |                                                                 |                                                     |                                                    |                                              |
| Escondido Union High                   | 159,225                                                         | 55,175,799                                          | 0.95287                                            | 52,575,364                                   |
| Fallbrook Union High                   | 24,381                                                          | 21,354,201                                          | 0.95287                                            | 20,347,778                                   |
| Grossmont Union High                   | 381,308                                                         | 132,129,603                                         | 0.95287                                            | 125,902,335                                  |
| Julian Union High                      | 9,143                                                           | 1,651,138                                           | 0.95287                                            | 1,573,320                                    |
| San Dieguito Union High                | 97,728                                                          | 85,051,127                                          | 0.95287                                            | 81,042,667                                   |
| Sweetwater Union High                  | 803,939                                                         | 277,972,772                                         | 0.95287                                            | 264,871,915                                  |
| <b>**Unified School Districts**</b>    |                                                                 |                                                     |                                                    |                                              |
| Borrego Springs Unified                | 7,888                                                           | 3,805,328                                           | 0.95287                                            | 3,625,983                                    |
| Carlsbad Unified                       | 83,066                                                          | 62,886,161                                          | 0.95287                                            | 59,922,336                                   |
| Coronado Unified                       | 98,537                                                          | 17,799,364                                          | 0.95287                                            | 16,960,480                                   |
| Mt. Empire Unified                     | 97,287                                                          | 9,534,475                                           | 0.95287                                            | 9,085,115                                    |
| Oceanside Unified                      | 392,953                                                         | 117,784,274                                         | 0.95287                                            | 112,233,101                                  |
| Poway Unified                          | 657,145                                                         | 197,134,656                                         | 0.95287                                            | 187,843,700                                  |
| Ramona Unified                         | 159,013                                                         | 39,629,369                                          | 0.95287                                            | 37,761,637                                   |
| San Diego Unified                      | 2,262,867                                                       | 678,511,818                                         | 0.95287                                            | 646,533,556                                  |
| San Marcos Unified                     | 237,672                                                         | 100,727,461                                         | 0.95287                                            | 95,980,176                                   |
| Valley Center-Pauma Unified            | 85,791                                                          | 27,593,824                                          | 0.95287                                            | 26,293,327                                   |
| Vista Unified                          | 458,406                                                         | 139,208,585                                         | 0.95287                                            | 132,647,684                                  |
| Warner Unified                         | 3,865                                                           | 1,650,641                                           | 0.95287                                            | 1,572,846                                    |

**2008-09  
REVENUE LIMIT PROJECTION  
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| School Districts                       | U<br>2008-09<br>Projected<br>Unemploy<br>Expend | V<br>1975-76<br>Actual<br>Unemploy<br>Expend | W<br>Incr. in<br>R/L for<br>Unempl Exp<br>(D-1)<br>0060 | X<br>PERS<br>Reduction<br>to<br>R/L<br>(D-4)<br>0195 | Y<br>2008-09<br>Total<br>R/L<br>(E-1)<br>0088 |
|----------------------------------------|-------------------------------------------------|----------------------------------------------|---------------------------------------------------------|------------------------------------------------------|-----------------------------------------------|
| <b>**Elementary School Districts**</b> |                                                 |                                              |                                                         |                                                      |                                               |
| Alpine Union                           | 39,501                                          | 1,031                                        | 38,470                                                  | -59,987                                              | 11,600,875                                    |
| Bonsall Union                          | 34,679                                          | 2,635                                        | 32,044                                                  | -57,138.00                                           | 9,554,586                                     |
| Cajon Valley Union                     | 326,749                                         | 12,009                                       | 314,740                                                 | -694,928                                             | 86,423,182                                    |
| Cardiff                                | 15,976                                          | 1,894                                        | 14,082                                                  | -34,030                                              | 3,801,358                                     |
| Chula Vista Elementary                 | 436,041                                         | 17,999                                       | 418,042                                                 | -951,239                                             | 121,549,326                                   |
| Dehesa                                 | 4,182                                           | 360                                          | 3,822                                                   | -13,667                                              | 909,980                                       |
| Del Mar Union                          | 85,886                                          | 1,101                                        | 84,785                                                  | -198,187                                             | 22,676,707                                    |
| Encinitas Union                        | 101,467                                         | 4,755                                        | 96,712                                                  | -111,205                                             | 29,384,119                                    |
| Escondido Union                        | 309,408                                         | 25,890                                       | 283,516                                                 | -603,652                                             | 97,725,244                                    |
| Fallbrook Union Elementary             | 281,228                                         | 4,890                                        | 276,338                                                 | -210,463                                             | 29,567,616                                    |
| Jamul-Dulzura Union                    | 19,481                                          | 1,305                                        | 18,176                                                  | -46,771                                              | 5,378,614                                     |
| Julian Union                           | 10,371                                          | 397                                          | 9,974                                                   | -9,840                                               | 2,099,923                                     |
| La Mesa-Spring Valley                  | 263,735                                         | 10,484                                       | 253,271                                                 | -544,529                                             | 69,391,204                                    |
| Lakeside Union Elementary              | 110,283                                         | 3,571                                        | 106,712                                                 | -140,110                                             | 21,510,166                                    |
| Lemon Grove                            | 59,408                                          | 2,079                                        | 57,329                                                  | -131,864                                             | 21,392,928                                    |
| National                               | 135,670                                         | 17,173                                       | 118,497                                                 | -225,891                                             | 31,263,278                                    |
| Rancho Santa Fe                        | 22,384                                          | 479                                          | 21,905                                                  | -45,981                                              | 4,073,795                                     |
| San Pasqual Union                      | 9,750                                           | 65                                           | 9,685                                                   | -22,337                                              | 3,325,434                                     |
| San Ysidro                             | 91,805                                          | 1,867                                        | 89,938                                                  | -182,575                                             | 26,261,537                                    |
| Santee                                 | 115,155                                         | 14,023                                       | 101,132                                                 | -221,649                                             | 33,737,714                                    |
| Solana Beach                           | 131,394                                         | 836                                          | 130,558                                                 | -163,703                                             | 14,739,323                                    |
| South Bay Union                        | 164,512                                         | 17,541                                       | 146,971                                                 | -298,683                                             | 43,108,074                                    |
| Spencer Valley                         | 1,116                                           | 29                                           | 1,087                                                   | -2,020                                               | 278,863                                       |
| Vallecitos                             | 9,631                                           | 619                                          | 9,012                                                   | -9,615                                               | 1,158,909                                     |
| <b>**High School Districts**</b>       |                                                 |                                              |                                                         |                                                      |                                               |
| Escondido Union High                   | 144,498                                         | 4,103                                        | 140,395                                                 | -359,558                                             | 52,356,201                                    |
| Fallbrook Union High                   | 64,757                                          | 1,970                                        | 62,787                                                  | -127,514                                             | 20,283,051                                    |
| Grossmont Union High                   | 566,501                                         | 38,308                                       | 528,193                                                 | -1,392,923                                           | 125,037,605                                   |
| Julian Union High                      | 18,453                                          | 1,005                                        | 17,448                                                  | -18,698                                              | 1,572,070                                     |
| San Dieguito Union High                | 235,125                                         | 8,744                                        | 226,381                                                 | -512,529                                             | 80,756,519                                    |
| Sweetwater Union High                  | 861,855                                         | 45,635                                       | 816,220                                                 | -1,615,172                                           | 264,072,963                                   |
| <b>**Unified School Districts**</b>    |                                                 |                                              |                                                         |                                                      |                                               |
| Borrego Springs Unified                | 13,217                                          | 68                                           | 13,149                                                  | -23,218                                              | 3,615,914                                     |
| Carlsbad Unified                       | 189,172                                         | 6,591                                        | 182,581                                                 | -350,582                                             | 59,754,335                                    |
| Coronado Unified                       | 53,533                                          | 5,090                                        | 48,443                                                  | -103,747                                             | 16,905,176                                    |
| Mt. Empire Unified                     | 34,197                                          | 3,112                                        | 31,085                                                  | -78,175                                              | 9,038,025                                     |
| Oceanside Unified                      | 398,734                                         | 31,390                                       | 367,344                                                 | -874,866                                             | 111,725,579                                   |
| Poway Unified                          | 593,625                                         | 14,750                                       | 578,875                                                 | -1,196,912                                           | 187,225,663                                   |
| Ramona Unified                         | 117,425                                         | 6,023                                        | 111,402                                                 | -259,371                                             | 37,613,668                                    |
| San Diego Unified                      | 3,462,150                                       | 117,014                                      | 3,345,136                                               | -4,831,543                                           | 645,047,149                                   |
| San Marcos Unified                     | 272,745                                         | 4,694                                        | 268,051                                                 | -571,475                                             | 95,676,752                                    |
| Valley Center-Pauma Unified            | 81,696                                          | 3,995                                        | 77,703                                                  | -178,288                                             | 26,192,742                                    |
| Vista Unified                          | 490,226                                         | 19,172                                       | 471,054                                                 | -874,850                                             | 132,243,888                                   |
| Warner Unified                         | 12,703                                          | 1,062                                        | 11,641                                                  | -15,707                                              | 1,568,780                                     |

**2008-09  
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| School Districts                       | Z<br>2008-09<br>Projected<br>Local Prop. Taxes<br>+ Misc. Tax(if any)<br>0590 | AA<br>Less<br>Charter<br>In-Lieu<br>Taxes<br>0595 | AB<br>2008-09<br>Total<br>Local<br>Revenue<br>(E-2)<br>0126 | AC<br>Charter<br>Gen Block<br>Grant Adj.<br>Out - Unified<br>(E-3)<br>0293 | AD<br>2008-09<br>State Aid<br>Portion of<br>R/L<br>(E-4)<br>0111 | AE<br>Transfer of<br>Spec Ed<br>To County<br>Office<br>0452 | AF<br>Transfer of<br>Comm. Sch<br>To County<br>Office<br>0458 |
|----------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|
| <b>**Elementary School Districts**</b> |                                                                               |                                                   |                                                             |                                                                            |                                                                  |                                                             |                                                               |
| Alpine Union                           | 4,120,110                                                                     | 0                                                 | 4,120,110                                                   | 0                                                                          | 7,480,565                                                        | 0                                                           | 0                                                             |
| Bonsall Union                          | 4,950,474                                                                     | -331,695                                          | 4,618,779                                                   | 0                                                                          | 4,935,807                                                        | -483                                                        | -2,621                                                        |
| Cajon Valley Union                     | 26,586,944                                                                    | -1,444,538                                        | 25,142,406                                                  | 0                                                                          | 61,280,776                                                       | 0                                                           | -2,957                                                        |
| Cardiff                                | 5,453,459                                                                     | 0                                                 | 5,453,459                                                   | 0                                                                          | 0                                                                | 0                                                           | -9,616                                                        |
| Chula Vista Elementary                 | 78,945,196                                                                    | -13,908,392                                       | 65,036,804                                                  | 0                                                                          | 56,512,522                                                       | 0                                                           | -83,769                                                       |
| Dehesa                                 | 773,009                                                                       | -620,234                                          | 152,775                                                     | 0                                                                          | 757,205                                                          | 0                                                           | 0                                                             |
| Del Mar Union                          | <del>32,591,428</del> 30,767,297                                              | 0                                                 | <del>32,591,428</del>                                       | 0                                                                          | 0                                                                | 0                                                           | <del>1,060</del>                                              |
| Encinitas Union                        | 33,743,500                                                                    | -22,087                                           | 33,721,413                                                  | 0                                                                          | 0                                                                | 0                                                           | -36,832                                                       |
| Escondido Union                        | 34,637,631                                                                    | -2,108,166                                        | 32,529,465                                                  | 0                                                                          | 65,195,779                                                       | 0                                                           | -7,915                                                        |
| Fallbrook Union Elementary             | 15,135,107                                                                    | 0                                                 | 15,135,107                                                  | 0                                                                          | 14,432,509                                                       | -2,355                                                      | -7,183                                                        |
| Jamul-Dulzura Union                    | 2,684,368                                                                     | -633,051                                          | 2,051,317                                                   | 0                                                                          | 3,327,297                                                        | 0                                                           | 0                                                             |
| Julian Union                           | 1,770,371                                                                     | -1,462,673                                        | 307,698                                                     | 0                                                                          | 1,792,225                                                        | 0                                                           | 0                                                             |
| La Mesa-Spring Valley                  | 23,646,292                                                                    | 0                                                 | 23,646,292                                                  | 0                                                                          | 45,744,912                                                       | 0                                                           | 0                                                             |
| Lakeside Union Elementary              | 7,366,155                                                                     | -487,043                                          | 6,879,112                                                   | 0                                                                          | 14,631,054                                                       | 0                                                           | 0                                                             |
| Lemon Grove                            | 4,855,421                                                                     | 0                                                 | 4,855,421                                                   | 0                                                                          | 16,537,507                                                       | 0                                                           | -27,619                                                       |
| National                               | 4,631,662                                                                     | -113,387                                          | 4,518,275                                                   | 0                                                                          | 26,745,003                                                       | -12,747                                                     | -21,805                                                       |
| Rancho Santa Fe                        | 8,216,833                                                                     | 0                                                 | 8,216,833                                                   | 0                                                                          | 0                                                                | 0                                                           | 0                                                             |
| San Pasqual Union                      | 1,116,003                                                                     | 0                                                 | 1,116,003                                                   | 0                                                                          | 2,209,431                                                        | 0                                                           | 0                                                             |
| San Ysidro                             | 14,333,225                                                                    | 0                                                 | 14,333,225                                                  | 0                                                                          | 11,928,312                                                       | 0                                                           | -6,833                                                        |
| Santee                                 | 10,722,401                                                                    | 0                                                 | 10,722,401                                                  | 0                                                                          | 23,015,313                                                       | 0                                                           | 0                                                             |
| Solana Beach                           | 28,748,131                                                                    | 0                                                 | 28,748,131                                                  | 0                                                                          | 0                                                                | 0                                                           | -9,502                                                        |
| South Bay Union                        | 8,959,634                                                                     | 0                                                 | 8,959,634                                                   | 0                                                                          | 34,148,440                                                       | 0                                                           | -36,439                                                       |
| Spencer Valley                         | 306,742                                                                       | -300,417                                          | 6,325                                                       | 0                                                                          | 272,538                                                          | 0                                                           | 0                                                             |
| Vallecitos                             | 699,040                                                                       | -221,512                                          | 477,528                                                     | 0                                                                          | 681,381                                                          | 0                                                           | 0                                                             |
| <b>**High School Districts**</b>       |                                                                               |                                                   |                                                             |                                                                            |                                                                  |                                                             |                                                               |
| Escondido Union High                   | 26,903,398                                                                    | -3,034,206                                        | 23,869,192                                                  | 0                                                                          | 28,487,009                                                       | -3,131                                                      | 0                                                             |
| Fallbrook Union High                   | 12,166,266                                                                    | 0                                                 | 12,166,266                                                  | 0                                                                          | 8,116,785                                                        | -7,543                                                      | 0                                                             |
| Grossmont Union High                   | 79,204,339                                                                    | -14,339,628                                       | 64,864,711                                                  | 0                                                                          | 60,172,894                                                       | 0                                                           | -7,408                                                        |
| Julian Union High                      | 1,553,756                                                                     | -1,411,186                                        | 142,570                                                     | 0                                                                          | 1,429,500                                                        | 0                                                           | 0                                                             |
| San Dieguito Union High                | 81,156,987                                                                    | 0                                                 | 81,156,987                                                  | 0                                                                          | 0                                                                | -13,795                                                     | -40,464                                                       |
| Sweetwater Union High                  | 67,825,853                                                                    | -444,434                                          | 67,381,419                                                  | 0                                                                          | 196,681,544                                                      | -180,525                                                    | -36,285                                                       |
| <b>**Unified School Districts**</b>    |                                                                               |                                                   |                                                             |                                                                            |                                                                  |                                                             |                                                               |
| Borrego Springs Unified                | 2,037,005                                                                     | -57,431                                           | 1,979,574                                                   | 0                                                                          | 1,636,340                                                        | 0                                                           | 0                                                             |
| Carlsbad Unified                       | 64,444,081                                                                    | -8,143                                            | 64,435,938                                                  | 0                                                                          | 0                                                                | -15,414                                                     | -32,573                                                       |
| Coronado Unified                       | 3,240,844                                                                     | 0                                                 | 3,240,844                                                   | 0                                                                          | 13,664,332                                                       | 0                                                           | -7,501                                                        |
| Mt. Empire Unified                     | 5,403,929                                                                     | 0                                                 | 5,403,929                                                   | 0                                                                          | 3,634,096                                                        | 0                                                           | 0                                                             |
| Oceanside Unified                      | 45,171,881                                                                    | -2,003,082                                        | 43,168,799                                                  | 0                                                                          | 68,556,780                                                       | -43,897                                                     | -37,391                                                       |
| Poway Unified                          | 107,585,307                                                                   | 0                                                 | 107,585,307                                                 | 0                                                                          | 79,640,358                                                       | -38,031                                                     | -23,404                                                       |
| Ramona Unified                         | 17,741,382                                                                    | 0                                                 | 17,741,382                                                  | 0                                                                          | 19,872,286                                                       | -7,287                                                      | 0                                                             |
| San Diego Unified                      | 505,831,869                                                                   | -52,784,379                                       | 453,047,490                                                 | 0                                                                          | 191,999,659                                                      | 0                                                           | -85,022                                                       |
| San Marcos Unified                     | 32,503,545                                                                    | -436,844                                          | 32,066,701                                                  | 0                                                                          | 63,610,051                                                       | -18,134                                                     | -200,059                                                      |
| Valley Center-Pauma Unified            | 15,393,636                                                                    | 0                                                 | 15,393,636                                                  | 0                                                                          | 10,799,106                                                       | -658                                                        | -20,977                                                       |
| Vista Unified                          | 53,598,411                                                                    | -6,706,778                                        | 46,891,633                                                  | 0                                                                          | 85,352,255                                                       | -47,372                                                     | -7,505                                                        |
| Warner Unified                         | 1,026,159                                                                     | -233,690                                          | 792,469                                                     | 0                                                                          | 776,311                                                          | 0                                                           | 0                                                             |

**2008-09  
REVENUE LIMIT PROJECTION  
October 6, 2008**

| School Districts                       | AG                                             | AH                                | AI                          | AJ                                    | AK                                      |
|----------------------------------------|------------------------------------------------|-----------------------------------|-----------------------------|---------------------------------------|-----------------------------------------|
|                                        | 2008-09                                        | 2008-09                           | 2008-09                     | 2008-09                               | 2008-09                                 |
|                                        | Sch Dist of<br>Choice/Basic<br>Aid Charter Adj | Total<br>State Aid<br>Object 8011 | Core<br>Revenue<br>Programs | Remedial<br>Instructional<br>Programs | Pupil Prom.,<br>Retention &<br>Low STAR |
|                                        | 0266                                           |                                   | 0374                        | 0379                                  | 0394                                    |
| <b>**Elementary School Districts**</b> |                                                |                                   |                             |                                       |                                         |
| Alpine Union                           | 0                                              | 7,480,565                         | 45,957                      | 0                                     | 8,005                                   |
| Bonsall Union                          | 0                                              | 4,932,703                         | 40,938                      | 10,359                                | 54,577                                  |
| Cajon Valley Union                     | 0                                              | 61,277,819                        | 295,324                     | 94,117                                | 149,626                                 |
| Cardiff                                | 23,123                                         | 13,507                            | 9,059                       | 0                                     | 5,518                                   |
| Chula Vista Elementary                 | 0                                              | 56,428,753                        | 324,163                     | 0                                     | 217,183                                 |
| Dehesa                                 | 0                                              | 757,205                           | 2,514                       | 0                                     | 7,317                                   |
| Del Mar Union                          | 0                                              | 4,060                             | 0                           | 0                                     | 0                                       |
| Encinitas Union                        | 499,499                                        | 462,667                           | 117,320                     | 0                                     | 69,022                                  |
| Escondido Union                        | 0                                              | 65,187,864                        | 125,664                     | 81,600                                | 413,100                                 |
| Fallbrook Union Elementary             | 0                                              | 14,422,971                        | 51,189                      | 65,868                                | 80,048                                  |
| Jamul-Dulzura Union                    | 0                                              | 3,327,297                         | 21,521                      | 2,040                                 | 20,380                                  |
| Julian Union                           | 0                                              | 1,792,225                         | 7,832                       | 4,276                                 | 6,933                                   |
| La Mesa-Spring Valley                  | 0                                              | 45,744,912                        | 238,270                     | 124,134                               | 221,190                                 |
| Lakeside Union Elementary              | 0                                              | 14,631,054                        | 86,644                      | 36,467                                | 70,179                                  |
| Lemon Grove                            | 0                                              | 16,509,888                        | 0                           | 24,500                                | 0                                       |
| National                               | 0                                              | 26,710,451                        | 4,462                       | 0                                     | 74,080                                  |
| Rancho Santa Fe                        | 0                                              | 0                                 | 0                           | 0                                     | 0                                       |
| San Pasqual Union                      | 0                                              | 2,209,431                         | 5,974                       | 0                                     | 0                                       |
| San Ysidro                             | 0                                              | 11,921,479                        | 24,461                      | 52,922                                | 104,232                                 |
| Santee                                 | 0                                              | 23,015,313                        | 15,234                      | 6,042                                 | 4,686                                   |
| Solana Beach                           | 0                                              | -9,502                            | 59,112                      | 0                                     | 0                                       |
| South Bay Union                        | 0                                              | 34,112,001                        | 88,902                      | 0                                     | 0                                       |
| Spencer Valley                         | 0                                              | 272,538                           | 0                           | 0                                     | 0                                       |
| Vallecitos                             | 0                                              | 681,381                           | 7,832                       | 12,648                                | 5,583                                   |
| <b>**High School Districts**</b>       |                                                |                                   |                             |                                       |                                         |
| Escondido Union High                   | 0                                              | 28,483,878                        | 179,082                     | 942,207                               | 0                                       |
| Fallbrook Union High                   | 0                                              | 8,109,242                         | 66,911                      | 230,051                               | 0                                       |
| Grossmont Union High                   | 0                                              | 60,165,486                        | 143,142                     | 3,073,497                             | 0                                       |
| Julian Union High                      | 0                                              | 1,429,500                         | 0                           | 10,522                                | 0                                       |
| San Dieguito Union High                | 0                                              | -54,259                           | 157,978                     | 583,440                               | 0                                       |
| Sweetwater Union High                  | 0                                              | 196,474,734                       | 918,568                     | 4,330,386                             | 826,834                                 |
| <b>**Unified School Districts**</b>    |                                                |                                   |                             |                                       |                                         |
| Borrego Springs Unified                | 0                                              | 1,636,340                         | 9,801                       | 70,943                                | 23,192                                  |
| Carlsbad Unified                       | 0                                              | -47,987                           | 152,804                     | 306,951                               | 74,345                                  |
| Coronado Unified                       | 0                                              | 13,656,831                        | 40,137                      | 56,222                                | 14,188                                  |
| Mt. Empire Unified                     | 0                                              | 3,634,096                         | 0                           | 59,360                                | 10,963                                  |
| Oceanside Unified                      | 0                                              | 68,475,492                        | 363,366                     | 426,225                               | 21,274                                  |
| Poway Unified                          | 0                                              | 79,578,921                        | 707,226                     | 741,907                               | 68,694                                  |
| Ramona Unified                         | 0                                              | 19,864,999                        | 127,743                     | 221,728                               | 102,889                                 |
| San Diego Unified                      | 0                                              | 191,914,637                       | 2,534,743                   | 4,052,301                             | 1,041,102                               |
| San Marcos Unified                     | 0                                              | 63,391,858                        | 359,542                     | 498,005                               | 126,867                                 |
| Valley Center-Pauma Unified            | 0                                              | 10,777,471                        | 66,509                      | 231,218                               | 33,303                                  |
| Vista Unified                          | 0                                              | 85,297,378                        | 479,153                     | 675,640                               | 533,951                                 |
| Warner Unified                         | 0                                              | 776,311                           | 7,832                       | 1,648                                 | 0                                       |

**2008-09  
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| School Districts                       | AL<br>2008-09<br>Apprentice<br>Allowance | AM<br>2008-09<br>Community<br>Day<br>School | AN<br>2008-09<br>Total<br>in Object<br>8311 | AO<br>2008-09<br>Total<br>in Object<br>8011+8311 | AP<br>Impact<br>of Deficit<br>(T - R) |
|----------------------------------------|------------------------------------------|---------------------------------------------|---------------------------------------------|--------------------------------------------------|---------------------------------------|
|                                        | 0570                                     | 0578                                        |                                             |                                                  |                                       |
| <b>**Elementary School Districts**</b> |                                          |                                             |                                             |                                                  |                                       |
| Alpine Union                           | 0                                        | 95,530                                      | 149,492                                     | 7,630,057                                        | -574,846                              |
| Bonsall Union                          | 0                                        | 0                                           | 105,874                                     | 5,038,577                                        | -473,822                              |
| Cajon Valley Union                     | 0                                        | 132,501                                     | 671,568                                     | 61,949,387                                       | -4,293,390                            |
| Cardiff                                | 0                                        | 0                                           | 14,577                                      | 28,084                                           | 0                                     |
| Chula Vista Elementary                 | 0                                        | 0                                           | 541,346                                     | 56,970,099                                       | -6,038,336                            |
| Dehesa                                 | 0                                        | 0                                           | 9,831                                       | 767,036                                          | -45,496                               |
| Del Mar Union                          | 0                                        | 0                                           | 0                                           | 1,860                                            | 0                                     |
| Encinitas Union                        | 0                                        | 0                                           | 186,342                                     | 649,009                                          | 0                                     |
| Escondido Union                        | 0                                        | 147,121                                     | 767,485                                     | 65,955,349                                       | -4,849,433                            |
| Fallbrook Union Elementary             | 0                                        | 40,813                                      | 237,918                                     | 14,660,889                                       | -1,459,189                            |
| Jamul-Dulzura Union                    | 0                                        | 0                                           | 43,941                                      | 3,371,238                                        | -267,447                              |
| Julian Union                           | 0                                        | 0                                           | 19,041                                      | 1,811,266                                        | -103,858                              |
| La Mesa-Spring Valley                  | 0                                        | 29,752                                      | 613,346                                     | 46,358,258                                       | -3,446,571                            |
| Lakeside Union Elementary              | 0                                        | 0                                           | 193,290                                     | 14,824,344                                       | -1,065,568                            |
| Lemon Grove                            | 0                                        | 0                                           | 24,500                                      | 16,534,388                                       | -1,061,805                            |
| National                               | 0                                        | 0                                           | 78,542                                      | 26,788,993                                       | -1,551,628                            |
| Rancho Santa Fe                        | 0                                        | 0                                           | 0                                           | 0                                                | 0                                     |
| San Pasqual Union                      | 0                                        | 0                                           | 5,974                                       | 2,215,405                                        | -165,105                              |
| San Ysidro                             | 0                                        | 45,427                                      | 227,042                                     | 12,148,521                                       | -1,303,506                            |
| Santee                                 | 0                                        | 94,053                                      | 120,015                                     | 23,135,328                                       | -1,674,665                            |
| Solana Beach                           | 0                                        | 0                                           | 59,112                                      | 49,610                                           | 0                                     |
| South Bay Union                        | 0                                        | 0                                           | 88,902                                      | 34,200,903                                       | -2,139,677                            |
| Spencer Valley                         | 0                                        | 0                                           | 0                                           | 272,538                                          | -13,839                               |
| Vallecitos                             | 0                                        | 0                                           | 26,063                                      | 707,444                                          | -57,351                               |
| <b>**High School Districts**</b>       |                                          |                                             |                                             |                                                  |                                       |
| Escondido Union High                   | 0                                        | 0                                           | 1,121,289                                   | 29,605,167                                       | -2,600,435                            |
| Fallbrook Union High                   | 0                                        | 0                                           | 296,962                                     | 8,408,204                                        | -1,006,423                            |
| Grossmont Union High                   | 642,569                                  | 213,113                                     | 4,072,321                                   | 64,237,807                                       | -8,227,268                            |
| Julian Union High                      | 0                                        | 90,951                                      | 101,473                                     | 1,530,973                                        | -77,818                               |
| San Dieguito Union High                | 0                                        | 0                                           | 741,418                                     | 687,159                                          | -4,008,460                            |
| Sweetwater Union High                  | 35,987                                   | 584,578                                     | 6,696,353                                   | 203,171,087                                      | -13,100,857                           |
| <b>**Unified School Districts**</b>    |                                          |                                             |                                             |                                                  |                                       |
| Borrego Springs Unified                | 0                                        | 71,257                                      | 175,193                                     | 1,811,533                                        | -179,345                              |
| Carlsbad Unified                       | 0                                        | 0                                           | 534,100                                     | 486,113                                          | -2,963,825                            |
| Coronado Unified                       | 0                                        | 0                                           | 110,547                                     | 13,767,378                                       | -838,884                              |
| Mt. Empire Unified                     | 0                                        | 85,825                                      | 156,148                                     | 3,790,244                                        | -449,360                              |
| Oceanside Unified                      | 637,560                                  | 29,417                                      | 1,477,842                                   | 69,953,334                                       | -5,551,173                            |
| Poway Unified                          | 0                                        | 0                                           | 1,517,827                                   | 81,096,748                                       | -9,290,956                            |
| Ramona Unified                         | 0                                        | 0                                           | 452,360                                     | 20,317,359                                       | -1,867,732                            |
| San Diego Unified                      | 0                                        | 340,499                                     | 7,968,645                                   | 199,883,282                                      | -31,978,262                           |
| San Marcos Unified                     | 0                                        | 0                                           | 984,414                                     | 64,376,272                                       | -4,747,285                            |
| Valley Center-Pauma Unified            | 0                                        | 0                                           | 331,030                                     | 11,108,501                                       | -1,300,497                            |
| Vista Unified                          | 0                                        | 0                                           | 1,688,744                                   | 86,986,122                                       | -6,560,901                            |
| Warner Unified                         | 0                                        | 0                                           | 9,480                                       | 785,791                                          | -77,795                               |

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: \_\_\_\_\_

District Superintendent or Designee

Date: \_\_\_\_\_

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: December 10, 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 current 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 of 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 for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption. | X   |         |



| CRITERIA AND STANDARDS (continued) |                                       |                                                                                                                                                                                                        | Met | Not Met |
|------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------|
| 2                                  | Enrollment                            | Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.                                                             |     | X       |
| 3                                  | ADA to Enrollment                     | Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.                                                            | X   |         |
| 4                                  | Revenue Limit                         | Projected revenue limit for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.                                                          | X   |         |
| 5                                  | Salaries and Benefits                 | Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years. | X   |         |
| 6a                                 | Other Revenues                        | Projected operating revenues (e.g., federal, other state) for the current and two subsequent fiscal years have not changed by more than five percent since budget adoption.                            |     | X       |
| 6b                                 | Other Expenditures                    | Projected operating expenditures (e.g., books and supplies) for the current and two subsequent fiscal years have not changed by more than five percent since budget adoption.                          |     | X       |
| 7a                                 | Deferred Maintenance                  | If applicable, changes occurring since budget adoption meet the required deferred maintenance facilities funding.                                                                                      | X   |         |
| 7b                                 | Ongoing and Major Maintenance Account | If applicable, changes occurring since budget adoption meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).                             |     | X       |
| 8                                  | Deficit Spending                      | Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.                                                                             |     | X       |
| 9a                                 | Ending Fund Balance                   | Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.                                                                                             | X   |         |
| 9b                                 | Cash Balance                          | Projected general fund cash balance will be positive at the end of the current fiscal year.                                                                                                            | X   |         |
| 10                                 | Reserves                              | Available reserves (e.g., designated for economic uncertainties, undesignated amounts) meet minimum requirements for the current and two subsequent fiscal 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 budget adoption 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 budget adoption 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 fiscal 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 resources, or transfers to or from the general fund to cover operating deficits, changed since budget adoption by more than the standard for any of the current or two subsequent fiscal years? |    | X   |

| SUPPLEMENTAL INFORMATION (continued) |                                             |                                                                                                                                                                                                                                                                           | No  | Yes |
|--------------------------------------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|
| S6                                   | Long-term Commitments                       | Does the district have long-term (multiyear) commitments or debt agreements?<br><br>• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2007-08) annual payment?                                                   |     | X   |
|                                      |                                             |                                                                                                                                                                                                                                                                           | X   |     |
| S7a                                  | Postemployment Benefits Other than Pensions | Does the district provide postemployment benefits other than pensions (OPEB)?<br><br>• If yes, have there been changes since budget adoption in OPEB liabilities?                                                                                                         |     | X   |
|                                      |                                             |                                                                                                                                                                                                                                                                           | X   |     |
| S7b                                  | Other Self-insurance Benefits               | Does the district operate any self-insurance programs (e.g., workers' compensation)?<br><br>• If yes, have there been changes since budget adoption in self-insurance liabilities?                                                                                        | X   |     |
|                                      |                                             |                                                                                                                                                                                                                                                                           | n/a |     |
| S8                                   | Status of Labor Agreements                  | As of first interim projections, are salary and benefit negotiations still unsettled for:<br>• Certificated? (Section S8A, Line 1b)<br>• Classified? (Section S8B, Line 1b)<br>• Management/supervisor/confidential? (Section S8C, Line 1b)                               |     | X   |
|                                      |                                             |                                                                                                                                                                                                                                                                           |     | X   |
|                                      |                                             |                                                                                                                                                                                                                                                                           |     | X   |
| S8                                   | Labor Agreement Budget Revisions            | For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:<br>• Certificated? (Section S8A, Line 3)<br>• Classified? (Section S8B, Line 3) | n/a |     |
|                                      |                                             |                                                                                                                                                                                                                                                                           | n/a |     |
| 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 fiscal year?                                                                                                                                                | X   |     |

| ADDITIONAL FISCAL INDICATORS |                                                   |                                                                                                                                                                                                                                       | No | Yes |
|------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|
| A1                           | Negative Cash Flow                                | Do cash flow projections show that the district will end the current fiscal 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 and current fiscal years?                                                                                                                                                                  | 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 or current fiscal year?                                                                                | X  |     |
| A5                           | Salary Increases Exceed COLA                      | Has the district entered into a bargaining agreement where any of the current or subsequent fiscal 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   |

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) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's ADA Standard Percentage Range: **-2.0% to +2.0%**

#### 1A. Calculating the District's ADA Variances

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise enter data into the first column for all fiscal years. First Interim Projected Year Totals data for Current Year are extracted. If First 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 |
|-------------------------------|---------------------------------------------|--------------------------------------------------------------------------------|----------------|--------|
|                               | Budget Adoption                             | First Interim                                                                  |                |        |
|                               | Budget<br>(Form 01CS, Item 4A1,<br>Step 2A) | Projected Year Totals<br>(Form RLI, Line 5b)<br>(Form MYPI, Unrestricted, A1b) |                |        |
| Current Year (2008-09)        | 4,085.91                                    | 4,086.10                                                                       | 0.0%           | Met    |
| 1st Subsequent Year (2009-10) | 4,085.91                                    | 4,086.10                                                                       | 0.0%           | Met    |
| 2nd Subsequent Year (2010-11) | 4,085.91                                    | 4,086.10                                                                       | 0.0%           | 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 budget adoption by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:  
(required if NOT met)

## 2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

### 2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption 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  |
|-------------------------------|-----------------------------------------|----------------------------------|----------------|---------|
|                               | Budget Adoption<br>(Form 01CS, Item 3B) | First Interim<br>CBEDS/Projected |                |         |
| Current Year (2008-09)        | 5,010                                   | 4,229                            | -15.6%         | Not Met |
| 1st Subsequent Year (2009-10) | 5,010                                   | 4,229                            | -15.6%         | Not Met |
| 2nd Subsequent Year (2010-11) | 5,010                                   | 4,229                            | -15.6%         | Not Met |

### 2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Enrollment projections have changed since budget adoption 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, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:  
(required if NOT met)

4,229 is the enrollment as reported on the DMUSD enrollment report dated November 21

### 3. CRITERION: ADA to Enrollment

**STANDARD:** Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current fiscal year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

#### 3A. Calculating the District's ADA to Enrollment 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. Budget Adoption data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years.

| Fiscal Year                                                                 | P-2 ADA<br>Unaudited Actuals<br>(Form A, Lines 3, 6, and 25) | Enrollment<br>CBEDS Actual<br>(Form 01CS, Item 2A) | Historical Ratio<br>of ADA to Enrollment |
|-----------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|------------------------------------------|
| Third Prior Year (2005-06)                                                  | 3,609                                                        | 3,734                                              | 96.7%                                    |
| Second Prior Year (2006-07)                                                 | 3,719                                                        | 3,845                                              | 96.7%                                    |
| First Prior Year (2007-08)                                                  | 4,086                                                        | 4,070                                              | 100.4%                                   |
| Historical Average Ratio:                                                   |                                                              |                                                    | 97.9%                                    |
| District's ADA to Enrollment Standard (historical average ratio plus 0.5%): |                                                              |                                                    | 98.4%                                    |

#### 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<br>(Form AI, Lines 1-4 and 22)<br>(Form MYPI, Line F2) | Enrollment<br>CBEDS/Projected<br>(Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status |
|-------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------|----------------------------|--------|
| Current Year (2008-09)        | 4,086                                                                    | 4,229                                                   | 96.6%                      | Met    |
| 1st Subsequent Year (2009-10) | 4,130                                                                    | 4,229                                                   | 97.7%                      | Met    |
| 2nd Subsequent Year (2010-11) | 4,130                                                                    | 4,229                                                   | 97.7%                      | 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)

#### 4. CRITERION: Revenue Limit

**STANDARD:** Projected revenue limit for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Revenue Limit Standard Percentage Range: -2.0% to +2.0%

#### 4A. Calculating the District's Projected Change in Revenue Limit

**DATA ENTRY:** Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. In the First Interim column, Current Year data are extracted; enter data for the two subsequent years.

| Fiscal Year                   | Revenue Limit<br>(Fund 01, Objects 8011, 8020-8089) |                                        | Percent Change | Status |
|-------------------------------|-----------------------------------------------------|----------------------------------------|----------------|--------|
|                               | Budget Adoption<br>(Form 01CS, Item 4B)             | First Interim<br>Projected Year Totals |                |        |
|                               |                                                     |                                        |                |        |
| Current Year (2008-09)        | 30,618,018.00                                       | 30,764,477.00                          | 0.5%           | Met    |
| 1st Subsequent Year (2009-10) | 32,148,918.00                                       | 32,148,918.00                          | 0.0%           | Met    |
| 2nd Subsequent Year (2010-11) | 33,756,363.00                                       | 33,756,363.00                          | 0.0%           | 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 budget adoption 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 unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

### 5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted 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 - Unrestricted<br>(Resources 0000-1999) |                                                    | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures |
|-----------------------------|-----------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------|
|                             | Salaries and Benefits<br>(Form 01, Objects 1000-3999)     | Total Expenditures<br>(Form 01, Objects 1000-7499) |                                                                                      |
| Third Prior Year (2005-06)  | 21,603,671.45                                             | 24,908,536.15                                      | 86.7%                                                                                |
| Second Prior Year (2006-07) | 23,098,969.91                                             | 26,658,874.21                                      | 86.6%                                                                                |
| First Prior Year (2007-08)  | 25,617,382.41                                             | 29,569,665.20                                      | 86.6%                                                                                |
|                             | Historical Average Ratio:                                 |                                                    | 86.6%                                                                                |

|                                                                                                                                                            | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|----------------------------------|
| District's Reserve Standard Percentage<br>(Criterion 10B, Line 4)                                                                                          | 3.0%                      | 3.0%                             | 3.0%                             |
| District's Salaries and Benefits Standard<br>(historical average ratio, plus/minus the<br>greater of 3% or the district's reserve<br>standard percentage): | 83.6% to 89.6%            | 83.6% to 89.6%                   | 83.6% to 89.6%                   |

### 5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted 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 - Unrestricted<br>(Resources 0000-1999)                      |                                                                                      | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures | Status |
|-------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------|
|                               | Salaries and Benefits<br>(Form 011, Objects 1000-3999)<br>(Form MYPI, Lines B1-B3) | Total Expenditures<br>(Form 011, Objects 1000-7499)<br>(Form MYPI, Lines B1-B8, B10) |                                                                                      |        |
| Current Year (2008-09)        | 27,585,966.00                                                                      | 32,015,991.00                                                                        | 86.2%                                                                                | Met    |
| 1st Subsequent Year (2009-10) | 28,275,614.40                                                                      | 32,829,679.02                                                                        | 86.1%                                                                                | Met    |
| 2nd Subsequent Year (2010-11) | 28,982,504.73                                                                      | 33,684,081.57                                                                        | 86.1%                                                                                | 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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

## 6. CRITERION: Other Revenues and Expenditures

**STANDARD:** Projected operating revenues (including federal, other state and other local) or expenditures (including books and supplies, and services and other operating), for any of the current fiscal year or two subsequent fiscal years, have not changed by more than five percent since budget adoption.

Changes that exceed five percent in any major object category must be explained.

|                                                                          |                |
|--------------------------------------------------------------------------|----------------|
| District's Other Revenues and Expenditures Standard Percentage Range:    | -5.0% to +5.0% |
| District's Other Revenues and Expenditures Explanation Percentage Range: | -5.0% to +5.0% |

### 6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

**DATA ENTRY:** Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First 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.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

| Object Range / Fiscal Year                                               | Budget Adoption<br>Budget<br>(Form 01CS, Item 6B) | First Interim<br>Projected Year Totals<br>(Fund 01) (Form MYPI) | Percent Change | Change Is Outside<br>Explanation Range |
|--------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------------------|----------------|----------------------------------------|
| <b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)</b> |                                                   |                                                                 |                |                                        |
| Current Year (2008-09)                                                   | 717,177.00                                        | 714,663.00                                                      | -0.4%          | No                                     |
| 1st Subsequent Year (2009-10)                                            | 717,177.00                                        | 714,663.00                                                      | -0.4%          | No                                     |
| 2nd Subsequent Year (2010-11)                                            | 717,177.00                                        | 714,663.00                                                      | -0.4%          | No                                     |

**Explanation:**  
(required if Yes)

|                                                                              |              |              |      |    |
|------------------------------------------------------------------------------|--------------|--------------|------|----|
| <b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)</b> |              |              |      |    |
| Current Year (2008-09)                                                       | 3,778,431.00 | 3,915,291.00 | 3.6% | No |
| 1st Subsequent Year (2009-10)                                                | 3,778,431.00 | 3,915,291.00 | 3.6% | No |
| 2nd Subsequent Year (2010-11)                                                | 3,778,431.00 | 3,915,291.00 | 3.6% | No |

**Explanation:**  
(required if Yes)

|                                                                              |              |              |       |     |
|------------------------------------------------------------------------------|--------------|--------------|-------|-----|
| <b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)</b> |              |              |       |     |
| Current Year (2008-09)                                                       | 2,431,202.00 | 2,717,877.00 | 11.8% | Yes |
| 1st Subsequent Year (2009-10)                                                | 2,431,202.00 | 2,717,877.00 | 11.8% | Yes |
| 2nd Subsequent Year (2010-11)                                                | 2,431,202.00 | 2,717,877.00 | 11.8% | Yes |

**Explanation:**  
(required if Yes)

local revenue is not budgeted until received

|                                                                             |              |              |        |     |
|-----------------------------------------------------------------------------|--------------|--------------|--------|-----|
| <b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)</b> |              |              |        |     |
| Current Year (2008-09)                                                      | 2,087,456.00 | 2,859,140.00 | 37.0%  | Yes |
| 1st Subsequent Year (2009-10)                                               | 2,121,982.00 | 1,733,336.27 | -18.3% | Yes |
| 2nd Subsequent Year (2010-11)                                               | 2,154,940.00 | 1,631,876.25 | -24.3% | Yes |

**Explanation:**  
(required if Yes)

Categorical carryovers are budgeted in books and supplies at First Interim

|                                                                                          |              |              |       |     |
|------------------------------------------------------------------------------------------|--------------|--------------|-------|-----|
| <b>Services and Other Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)</b> |              |              |       |     |
| Current Year (2008-09)                                                                   | 3,976,152.00 | 4,585,983.00 | 15.3% | Yes |
| 1st Subsequent Year (2009-10)                                                            | 4,051,338.00 | 4,663,630.00 | 15.1% | Yes |
| 2nd Subsequent Year (2010-11)                                                            | 4,123,108.00 | 4,743,451.56 | 15.0% | Yes |

**Explanation:**  
(required if Yes)

Restricted Maintenance carryovers are budgeted in Services and Other Operating Expenditures at First Interim



# **6B. Calculating the District's Change in Total Operating Revenues and Expenditures**

DATA ENTRY: All data are extracted or calculated.

| Object Range / Fiscal Year                                                                  | Budget Adoption<br>Budget | First Interim<br>Projected Year Totals | Percent Change | Status  |
|---------------------------------------------------------------------------------------------|---------------------------|----------------------------------------|----------------|---------|
| <b>Total Federal, Other State, and Other Local Revenue (Section 6A)</b>                     |                           |                                        |                |         |
| Current Year (2008-09)                                                                      | 6,926,810.00              | 7,347,831.00                           | 6.1%           | Not Met |
| 1st Subsequent Year (2009-10)                                                               | 6,926,810.00              | 7,347,831.00                           | 6.1%           | Not Met |
| 2nd Subsequent Year (2010-11)                                                               | 6,926,810.00              | 7,347,831.00                           | 6.1%           | Not Met |
| <b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)</b> |                           |                                        |                |         |
| Current Year (2008-09)                                                                      | 6,063,608.00              | 7,445,123.00                           | 22.8%          | Not Met |
| 1st Subsequent Year (2009-10)                                                               | 6,173,320.00              | 6,396,966.27                           | 3.6%           | Met     |
| 2nd Subsequent Year (2010-11)                                                               | 6,278,048.00              | 6,375,327.81                           | 1.5%           | Met     |

# **6C. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD NOT MET - One or more projected operating revenue have changed since budget adoption by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

Federal Revenue  
(linked from 6A  
if NOT met)

**Explanation:**

Other State Revenue  
(linked from 6A  
if NOT met)

**Explanation:**

Other Local Revenue  
(linked from 6A  
if NOT met)

local revenue is not budgeted until received

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since budget adoption by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

Books and Supplies  
(linked from 6A  
if NOT met)

Categorical carryovers are budgeted in books and supplies at First Interim

**Explanation:**

Services and Other Exps  
(linked from 6A  
if NOT met)

Restricted Maintenance carryovers are budgeted in Services and Other Operating Expenditures at First Interim

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code sections 17584 (Deferred Maintenance) and 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 extracted in Line 1 but may be overwritten in the second column with the current year amount. Budgeted data that exist for Budget Adoption 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      | Budget Adoption<br>(Form 01CS, Item 7A) | First Interim<br>Projected Year Totals |
|----------------------------------------|-----------------------------------------|----------------------------------------|
|                                        |                                         |                                        |
| 1. Required <sup>1</sup>               | 157,754                                 | 157,754                                |
| 2. Budgeted (Contributed) <sup>2</sup> | 190,000                                 | 190,230                                |
|                                        | Status:                                 | Met                                    |

<sup>1</sup> 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.

<sup>2</sup> 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:

|                          |                                                                                    |
|--------------------------|------------------------------------------------------------------------------------|
| <input type="checkbox"/> | Not applicable (district does not participate in the deferred maintenance program) |
| <input type="checkbox"/> | 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<br>3% Required<br>Minimum Contribution<br>(Form 01CS, Item 7B2c) | Interim Contribution<br>Projected Year Totals<br>(Fund 01, Resource 8150,<br>Objects 8900-8999) | Status  |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------|
|                                                                                          |                                                                                  |                                                                                                 |         |
| 1. OMMA/RMA Contribution                                                                 | 1,166,831.82                                                                     | 1,069,954.00                                                                                    | Not Met |
| 2. Budget Adoption Contribution (information only)<br>(Form 01CS, Criterion 7B, Line 2c) |                                                                                  | 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:

|                          |                                                                                                    |
|--------------------------|----------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> | Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998) |
| <input type="checkbox"/> | Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])                              |
| <input type="checkbox"/> | Other (explanation must be provided)                                                               |

**Explanation:**  
(required if NOT met  
and Other is marked)

amount transferred will be adjusted at second interim

## 8. CRITERION: Deficit Spending

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in any of the current fiscal year or two subsequent fiscal years.

<sup>1</sup>Available reserves are the unrestricted reserves in the Designated for Economic Uncertainties and the Undesignated/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

### 8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

|                                                                                                         | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|----------------------------------|
| District's Available Reserves Percentage (Criterion 10C, Line 7)                                        | 18.8%                     | 14.6%                            | 10.3%                            |
| District's Deficit Spending Standard Percentage Levels<br>(one-third of available reserves percentage): | 6.3%                      | 4.9%                             | 3.4%                             |

### 8B. 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<br>(If Net Change in Unrestricted Fund<br>Balance is negative, else N/A) | Status  |
|-------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------|
|                               | Net Change in<br>Unrestricted Fund Balance<br>(Form 011, Section E)<br>(Form MYPI, Line C) | Total Unrestricted Expenditures<br>and Other Financing Uses<br>(Form 011, Objects 1000-7999)<br>(Form MYPI, Line B11) |                                                                                                 |         |
| Current Year (2008-09)        | (1,855,216.00)                                                                             | 32,015,991.00                                                                                                         | 5.8%                                                                                            | Met     |
| 1st Subsequent Year (2009-10) | (1,753,017.52)                                                                             | 32,829,679.02                                                                                                         | 5.3%                                                                                            | Not Met |
| 2nd Subsequent Year (2010-11) | (1,644,056.97)                                                                             | 33,664,081.57                                                                                                         | 4.9%                                                                                            | Not Met |

### 8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Unrestricted 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 the unrestricted budget, 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)

Board will be reviewing programs during the 09-10 budget process and making necessary reductions

**9. CRITERION: Fund and Cash Balances**

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal 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<br>General Fund<br>Projected Year Totals<br>(Form 01I, Line F2 ) (Form MYPI, Line D2) |              | Status |
|-------------------------------|-----------------------------------------------------------------------------------------------------------|--------------|--------|
|                               |                                                                                                           |              |        |
| Current Year (2008-09)        |                                                                                                           | 8,599,847.42 | Met    |
| 1st Subsequent Year (2009-10) |                                                                                                           | 6,846,829.90 | Met    |
| 2nd Subsequent Year (2010-11) |                                                                                                           | 5,202,772.93 | 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 fiscal 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<br>General Fund<br>(Form CASH, Line F, June Column) |              | Status |
|------------------------|-------------------------------------------------------------------------|--------------|--------|
|                        |                                                                         |              |        |
| Current Year (2008-09) |                                                                         | 8,000,000.00 | 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)

# 10. CRITERION: Reserves

STANDARD: Available reserves<sup>1</sup> for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

| Percentage Level            | District ADA      |
|-----------------------------|-------------------|
| 5% or \$55,000 (greater of) | 0 to 300          |
| 4% or \$55,000 (greater of) | 301 to 1,000      |
| 3%                          | 1,001 to 30,000   |
| 2%                          | 30,001 to 400,000 |
| 1%                          | 400,001 and over  |

<sup>1</sup> Available reserves are the unrestricted reserves in the Designated for Economic Uncertainties and the Undesignated/Unappropriated accounts in the General Fund and Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

|                                                   | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------------------------------|---------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Criterion 3, Item 3B) | 4,086                     | 4,130                            | 4,130                            |
| 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 (Form MYPI, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
  - Enter the name(s) of the SELPA(s):

No

|                                                                                                                             | Current Year<br>Projected Year Totals<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------|----------------------------------|
| b. Special Education Pass-through Funds<br>(Fund 01, resources 3300-3499 and 6500-6540,<br>objects 7211-7213 and 7221-7223) |                                                    |                                  |                                  |

## 10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

|                                                                                                       | Current Year<br>Projected Year Totals<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------|----------------------------------|
| 1. Total Expenditures and Other Financing Uses<br>(Form 011, objects 1000-7999) (Form MYPI, Line B11) | 41,113,599.00                                      | 40,900,595.02                    | 41,734,997.57                    |
| 2. Less: Special Education Pass-through<br>(Line A2b, if Line A1 is Yes)                              |                                                    |                                  |                                  |
| 3. Net Expenditures and Other Financing Uses<br>(Line B1 minus Line B2)                               | 41,113,599.00                                      | 40,900,595.02                    | 41,734,997.57                    |
| 4. Reserve Standard Percentage Level                                                                  | 3%                                                 | 3%                               | 3%                               |
| 5. Reserve Standard - by Percent<br>(Line B3 times Line B4)                                           | 1,233,407.97                                       | 1,227,017.85                     | 1,252,049.93                     |
| 6. Reserve Standard - by Amount<br>(\$55,000 for districts with less than 1,001 ADA, else 0)          | 0.00                                               | 0.00                             | 0.00                             |
| 7. District's Reserve Standard<br>(Greater of Line B5 or Line B6)                                     | 1,233,407.97                                       | 1,227,017.85                     | 1,252,049.93                     |

### 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.

| Designated Reserve Amounts<br>(Unrestricted resources 0000-1999 except Line 3)                                                                                      | Current Year<br>Projected Year Totals<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------|----------------------------------|
| 1. General Fund - Designated for Economic Uncertainties<br>(Fund 01, Object 9770) (Form MYPI, Line E1a)                                                             | 1,227,701.00                                       | 1,227,701.00                     | 1,227,701.00                     |
| 2. General Fund - Undesignated Amount<br>(Fund 01, Object 9790) (Form MYPI, Line E1b)                                                                               | 5,136,567.22                                       | 3,383,550.19                     | 1,739,493.22                     |
| 3. General Fund - Negative Ending Balances in Restricted Resources<br>(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)<br>(Form MYPI, Line E1c) | (3.14)                                             | 0.00                             | 0.00                             |
| 4. Special Reserve Fund - Designated for Economic Uncertainties<br>(Fund 17, Object 9770) (Form MYPI, Line E2a)                                                     | 0.00                                               |                                  |                                  |
| 5. Special Reserve Fund - Undesignated Amount<br>(Fund 17, Object 9790) (Form MYPI, Line E2b)                                                                       | 1,345,746.19                                       | 1,345,746.19                     | 1,345,746.19                     |
| 6. District's Available Reserves Amount<br>(Sum lines 1 thru 5)                                                                                                     | 7,710,011.27                                       | 5,956,997.38                     | 4,312,940.41                     |
| 7. District's Available Reserves Percentage<br>(Line 6 divided by Section 10B, Line 3)                                                                              | 18.8%                                              | 14.6%                            | 10.3%                            |
| <b>District's Reserve Standard<br/>(Section 10B, Line 7):</b>                                                                                                       | <b>1,233,407.97</b>                                | <b>1,227,017.85</b>              | <b>1,252,049.93</b>              |
| 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)

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**SUPPLEMENTAL INFORMATION**

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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 budget adoption that may impact the budget?

No

- 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 budget adoption by more than five percent?

No

- 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 fiscal years:

**S3. Temporary Interfund Borrowings**

- 1a. Does your district have projected temporary borrowings between funds?  
(Refer to Education Code Section 42603)

No

- 1b. If Yes, identify the interfund borrowings:

**S4. Contingent Revenues**

- 1a. Does your district have projected revenues for the current fiscal year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 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:

## S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since budget adoption.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

|                                                  |                                             |
|--------------------------------------------------|---------------------------------------------|
| District's Contributions and Transfers Standard: | -5.0% to +5.0%<br>or -\$20,000 to +\$20,000 |
|--------------------------------------------------|---------------------------------------------|

### S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: Budget Adoption 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                                                                          | Budget Adoption<br>(Form 01CS, Item S5A) | First Interim<br>Projected Year Totals | Percent<br>Change | Amount of Change | Status  |
|----------------------------------------------------------------------------------------------------|------------------------------------------|----------------------------------------|-------------------|------------------|---------|
| <b>1a. Contributions, Unrestricted General Fund</b><br>(Fund 01, Resources 0000-1999, Object 8980) |                                          |                                        |                   |                  |         |
| Current Year (2008-09)                                                                             | (4,037,760.00)                           | (4,428,540.00)                         | 9.7%              | 390,780.00       | Not Met |
| 1st Subsequent Year (2009-10)                                                                      | (4,037,760.00)                           | (4,428,540.00)                         | 9.7%              | 390,780.00       | Not Met |
| 2nd Subsequent Year (2010-11)                                                                      | (4,037,760.00)                           | (4,428,540.00)                         | 9.7%              | 390,780.00       | Not Met |
| <b>1b. Transfers In, General Fund *</b>                                                            |                                          |                                        |                   |                  |         |
| Current Year (2008-09)                                                                             | 22,121.00                                | 22,121.00                              | 0.0%              | 0.00             | Met     |
| 1st Subsequent Year (2009-10)                                                                      | 22,121.00                                | 22,121.00                              | 0.0%              | 0.00             | Met     |
| 2nd Subsequent Year (2010-11)                                                                      | 22,121.00                                | 22,121.00                              | 0.0%              | 0.00             | Met     |
| <b>1c. Transfers Out, General Fund *</b>                                                           |                                          |                                        |                   |                  |         |
| Current Year (2008-09)                                                                             | 0.00                                     | 0.00                                   | 0.0%              | 0.00             | Met     |
| 1st Subsequent Year (2009-10)                                                                      | 0.00                                     | 0.00                                   | 0.0%              | 0.00             | Met     |
| 2nd Subsequent Year (2010-11)                                                                      | 0.00                                     | 0.00                                   | 0.0%              | 0.00             | Met     |

#### 1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since budget adoption that may impact the general fund operational budget?

No

\* 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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:  
(required if NOT met)

Increase in staffing in the Unrestricted General Fund

- 1b. MET - Projected transfers in have not changed since budget adoption by more than the standard for the current year and two subsequent fiscal years.

Explanation:  
(required if NOT met)



1c. MET - Projected transfers out have not changed since budget adoption by more than the standard 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 budget adoption that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

|  |
|--|
|  |
|  |
|  |
|  |
|  |
|  |

## S6. Long-term Commitments

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment for the current fiscal year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

### S6A. Identification of the District's Long-term Commitments

DATA ENTRY: If Budget Adoption data exist (Form 01CS, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no Budget Adoption 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 and sections S6B and S6C) Yes
- b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption? No
2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

| Type of Commitment            | # of Years Remaining | SACS Fund and Object Codes Used For: |                             | Principal Balance as of July 1, 2008 |
|-------------------------------|----------------------|--------------------------------------|-----------------------------|--------------------------------------|
|                               |                      | Funding Sources (Revenues)           | Debt Service (Expenditures) |                                      |
| Capital Leases                | various              | 03-8011                              | 03-7438 and 03-7439         | 402,717                              |
| Certificates of Participation |                      |                                      |                             |                                      |
| General Obligation Bonds      |                      |                                      |                             |                                      |
| Supp Early Retirement Program |                      |                                      |                             |                                      |
| State School Building Loans   |                      |                                      |                             |                                      |
| Compensated Absences          |                      |                                      |                             |                                      |

Other Long-term Commitments (do not include OPEB):

|  |  |  |  |  |
|--|--|--|--|--|
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|  |  |  |  |  |

| Type of Commitment (continued) | Prior Year<br>(2007-08)<br>Annual Payment<br>(P & I) | Current Year<br>(2008-09)<br>Annual Payment<br>(P & I) | 1st Subsequent Year<br>(2009-10)<br>Annual Payment<br>(P & I) | 2nd Subsequent Year<br>(2010-11)<br>Annual Payment<br>(P & I) |
|--------------------------------|------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
|                                |                                                      |                                                        |                                                               |                                                               |
| Capital Leases                 | 128,338                                              | 117,857                                                | 99,401                                                        | 88,175                                                        |
| Certificates of Participation  |                                                      |                                                        |                                                               |                                                               |
| General Obligation Bonds       |                                                      |                                                        |                                                               |                                                               |
| Supp Early Retirement Program  |                                                      |                                                        |                                                               |                                                               |
| State School Building Loans    |                                                      |                                                        |                                                               |                                                               |
| Compensated Absences           |                                                      |                                                        |                                                               |                                                               |

Other Long-term Commitments (continued):

|                                                               |         |         |        |        |
|---------------------------------------------------------------|---------|---------|--------|--------|
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
|                                                               |         |         |        |        |
| Total Annual Payments:                                        | 128,338 | 117,857 | 99,401 | 88,175 |
| Has total annual payment increased over prior year (2007-08)? | No      | No      | No     | No     |

---

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the current and two subsequent fiscal years.

**Explanation:**  
(Required if Yes  
to increase in total  
annual payments)

|  |
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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

|    |
|----|
| No |
|----|

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment.

**Explanation:**  
(Required if Yes)

|  |
|--|
|  |
|--|

## S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since budget adoption, and indicate whether the changes are the result of a new actuarial valuation.

### S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4, as applicable.

1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)

Yes

- b. If Yes to Item 1a, have there been changes since budget adoption in OPEB liabilities? (If Yes, complete items 2 and 4)

No

- c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions? (If Yes, complete items 3 and 4)

No

#### 2. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)  
b. OPEB unfunded actuarial accrued liability (UAAL)  
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

| Budget Adoption<br>(Form 01CS, Item S7A) | First Interim |
|------------------------------------------|---------------|
| 2,541,685.00                             | 2,541,685.00  |
| 3,005,580.00                             | 3,005,580.00  |

- d. If based on an actuarial valuation, indicate the date of the OPEB valuation.

| Actuarial    | Actuarial    |
|--------------|--------------|
| Jun 01, 2007 | Jun 01, 2007 |

#### 3. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method (may leave blank if valuation is not yet required)  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

| Budget Adoption<br>(Form 01CS, Item S7A) | First Interim |
|------------------------------------------|---------------|
| 523,118.00                               | 523,118.00    |
| 523,118.00                               | 523,118.00    |
| 523,118.00                               | 523,118.00    |

- b. OPEB amount contributed (includes premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

|            |            |
|------------|------------|
| 180,000.00 | 141,969.00 |
| 180,000.00 | 141,969.00 |
| 180,000.00 | 141,969.00 |

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

|            |            |
|------------|------------|
| 180,000.00 | 180,000.00 |
| 180,000.00 | 180,000.00 |
| 180,000.00 | 180,000.00 |

- d. Number of retirees receiving OPEB benefits  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

|    |    |
|----|----|
| 15 | 15 |
| 15 | 15 |
| 15 | 15 |

#### 4. Comments:

**S7B. Identification of the District's Unfunded Liability for Self-insurance Programs**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4, as applicable.

1. a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 1b-4)

|    |
|----|
| No |
|----|

- b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities? (If Yes, complete items 2 and 4)

|     |
|-----|
| n/a |
|-----|

- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions? (If Yes, complete items 3 and 4)

|     |
|-----|
| n/a |
|-----|

2. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

| Budget Adoption<br>(Form 01CS, Item S7B) |  | First Interim |
|------------------------------------------|--|---------------|
|                                          |  |               |
|                                          |  |               |

3. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

| Budget Adoption<br>(Form 01CS, Item S7B) |  | First Interim |
|------------------------------------------|--|---------------|
|                                          |  |               |
|                                          |  |               |
|                                          |  |               |

- b. Amount contributed (funded) for self-insurance programs  
Current Year (2008-09)  
1st Subsequent Year (2009-10)  
2nd Subsequent Year (2010-11)

|  |  |
|--|--|
|  |  |
|  |  |
|  |  |

4. Comments:

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## S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, as well as new commitments provided as part of previously ratified multiyear agreements; and 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 fiscal 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 budget adoption?

No

If Yes, skip to section S8B.

If No, continue with section S8A.

#### Certificated (Non-management) Salary and Benefit Negotiations

|                                                                              | Prior Year (2nd Interim)<br>(2007-08) | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|------------------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------------|----------------------------------|
| Number of certificated (non-management) full-time-equivalent (FTE) positions | 265.0                                 | 273.0                     | 273.0                            | 273.0                            |

1a. Have any salary and benefit negotiations been settled since budget adoption?

No

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?

Yes

If Yes, complete questions 6 and 7.

#### Negotiations Settled Since Budget Adoption

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?

No

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?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year  
(2008-09)

1st Subsequent Year  
(2009-10)

2nd Subsequent Year  
(2010-11)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

#### One Year Agreement

Total cost of salary settlement

% 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

181,222

7. Amount included for any tentative salary increases

| Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| 0                         | 0                                | 0                                |

**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| No                        | No                               | No                               |
| 8,048                     | 8,048                            | 8,048                            |
|                           |                                  |                                  |
|                           |                                  |                                  |

**Certificated (Non-management) Prior Year Settlements Negotiated Since Budget Adoption**

Are any new costs negotiated since budget adoption 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:

|  |  |  |
|--|--|--|
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**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| Yes                       | No                               | No                               |
| 403,200                   | 403,200                          | 403,200                          |
| 2.5%                      | 2.5%                             | 2.5%                             |

**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| No                        | No                               | No                               |
| No                        | No                               | No                               |

**Certificated (Non-management) - Other**

List other significant contract changes that have occurred since budget adoption and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**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 budget adoption?

If Yes, skip to section S8C.

If No, continue with section S8B.

No

**Classified (Non-management) Salary and Benefit Negotiations**

|                                                        | Prior Year (2nd Interim)<br>(2007-08) | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|--------------------------------------------------------|---------------------------------------|---------------------------|----------------------------------|----------------------------------|
| Number of classified (non-management)<br>FTE positions | 175.0                                 | 175.0                     | 175.0                            | 175.0                            |

1a. Have any salary and benefit negotiations been settled since budget adoption?

No

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?

Yes

If Yes, complete questions 6 and 7.

**Negotiations Settled Since Budget Adoption**

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?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year  
(2008-09)

1st Subsequent Year  
(2009-10)

2nd Subsequent Year  
(2010-11)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

**One Year Agreement**

Total cost of salary settlement

% 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

111,754

7. Amount included for any tentative salary increases

Current Year  
(2008-09)

1st Subsequent Year  
(2009-10)

2nd Subsequent Year  
(2010-11)

175

175

175



**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| No                        | No                               | No                               |
| 8,048                     | 8,048                            | 8,048                            |
|                           |                                  |                                  |
|                           |                                  |                                  |

**Classified (Non-management) Prior Year Settlements Negotiated Since Budget Adoption**

Are any new costs negotiated since budget adoption 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:

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**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| Yes                       | No                               | No                               |
| 248,640                   | 248,640                          | 248,640                          |
| 2.5%                      | 2.5%                             | 2.5%                             |

**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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| No                        | No                               | No                               |
| No                        | No                               | No                               |

**Classified (Non-management) - Other**

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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**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 budget adoption?

No

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)<br>(2007-08) | Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|------------------------------------------------------------------|---------------------------------------|---------------------------|----------------------------------|----------------------------------|
| Number of management, supervisor, and confidential FTE positions | 18.0                                  | 18.0                      | 18.0                             | 18.0                             |

1a. Have any salary and benefit negotiations been settled since budget adoption?

If Yes, complete question 2.

If No, complete questions 3 and 4.

No

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 3 and 4.

Yes

**Negotiations Settled Since Budget Adoption**

2. Salary settlement:

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

Total cost of salary settlement

Change in salary schedule from prior year  
(may enter text, such as "Reopener")

| Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
|                           |                                  |                                  |
|                           |                                  |                                  |
|                           |                                  |                                  |

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary increases

| Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| 0                         | 0                                | 0                                |

**Management/Supervisor/Confidential 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<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| No                        | No                               | No                               |
| 8,048                     | 8,048                            | 8,048                            |
|                           |                                  |                                  |
|                           |                                  |                                  |

**Management/Supervisor/Confidential Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?

2. Cost of step & column adjustments

3. Percent change in step and column over prior year

| Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| Yes                       | No                               | No                               |
| 20,160                    | 20,160                           | 20,160                           |
| 2.5%                      | 2.5%                             | 2.5%                             |

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the interim and MYPs?

2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

| Current Year<br>(2008-09) | 1st Subsequent Year<br>(2009-10) | 2nd Subsequent Year<br>(2010-11) |
|---------------------------|----------------------------------|----------------------------------|
| Yes                       | No                               | No                               |
| 15,000                    | 15,000                           | 15,000                           |
| 0.0%                      | 0.0%                             | 0.0%                             |

**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?

No

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.

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**ADDITIONAL FISCAL INDICATORS**

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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 fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

A3. Is enrollment decreasing in both the prior and current fiscal years?

No

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?

No

A5. Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

No

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.)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

A9 - New Superintendent as of September 2008

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**End of School District First Interim Criteria and Standards Review**

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# Cash-Flow Projection for 2008-09

Del Mar Union

011

As of: 10/31/2008

12/5/2008 10:50

|                                     | July       | August     | September  | October   | November  | December   | January    | February   | March      | April      | May        | June       | ANNUAL TOTALS | Adopted Budget | CODE |
|-------------------------------------|------------|------------|------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|---------------|----------------|------|
| Beginning Cash Balance              | 11,280,306 | 14,085,484 | 11,621,747 | 8,222,306 | 6,411,150 | 4,103,285  | 12,512,690 | 10,598,548 | 9,709,146  | 6,859,088  | 11,736,210 | 11,343,319 | 11,280,306    | 11,280,306     |      |
| State Aid Apportionment             | (167)      | (167)      | (167)      | (135)     | 0         | 0          | (64)       | (60)       | (60)       | (120)      | (60)       | 0          | (1,000)       | (4,264)        | RAA  |
| Property Taxes                      | 19,722     | 442,916    | 99,172     | 450,753   | 826,055   | 10,970,841 | 3,056,139  | 1,481,715  | 294,248    | 8,827,430  | 2,751,414  | 1,546,892  | 30,767,297    | 30,622,282     | P1   |
| Charter In Lieu Taxes               | 0          | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0              | AB   |
| Special Education                   | 0          | 0          | 0          | 418,722   | 98,523    | 98,523     | 98,523     | 172,415    | 86,208     | 86,208     | 86,208     | 0          | 1,145,330     | 1,381,198      | RAA  |
| GATE                                | 0          | 0          | 0          | 21,067    | 0         | 0          | 2,107      | 1,990      | 1,990      | 3,979      | 1,990      | 0          | 33,123        | 29,974         | RAA  |
| Pupil Trans-Special Educ.           | 0          | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0              | C    |
| Pupil Transportation                | 0          | 0          | 6,874      | 11,963    | 6,874     | 6,874      | 6,874      | 6,874      | 6,874      | 6,873      | 6,874      | 6,874      | 68,739        | 70,097         | C    |
| EIA                                 | 0          | 0          | 11,963     | 6,874     | 11,963    | 11,963     | 11,963     | 11,963     | 11,963     | 11,964     | 11,963     | 11,963     | 119,631       | 111,867        | C    |
| Community Day                       | 0          | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0              | RAA  |
| Supplemental Instruction            | 0          | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0              | RAA  |
| CSR                                 | 0          | 0          | 0          | 0         | 0         | 572,485    | 0          | 686,982    | 0          | 1,030,473  | 0          | 0          | 2,289,939     | 2,289,939      | AB   |
| Lottery                             | 133,111    | 0          | 0          | 112,915   | 0         | 0          | 127,911    | 0          | 0          | 127,911    | 0          | 0          | 501,848       | 511,645        | AB   |
| 07/08 Deferral                      | 72,269     | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 72,269        | 0              |      |
| TRANS Principal Amounts             | 3,800,000  | 0          | 0          | 0         | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 3,800,000     | 0              |      |
| Other Revenue                       | 188,604    | 225,122    | 72,433     | 746,878   | 177,304   | 177,304    | 177,304    | 177,304    | 177,304    | 177,304    | 177,304    | 177,304    | 2,651,473     | 2,651,473      | AB   |
| Total Revenue                       | 4,213,539  | 667,871    | 190,276    | 1,769,037 | 1,120,720 | 11,837,990 | 3,480,758  | 2,539,183  | 578,527    | 10,272,022 | 3,035,693  | 1,743,033  | 41,448,650    | 37,664,211     |      |
| Total Revenue and Beginning Balance | 15,493,845 | 14,753,356 | 11,812,022 | 9,991,343 | 7,531,870 | 15,941,275 | 15,993,448 | 13,137,731 | 10,287,673 | 17,131,110 | 14,771,904 | 13,086,352 | 52,728,956    | 48,944,517     |      |
| Salaries & Benefits                 | 615,370    | 2,385,504  | 2,970,106  | 3,003,134 | 2,930,534 | 2,930,534  | 2,930,534  | 2,930,534  | 2,930,534  | 2,930,534  | 2,930,534  | 2,930,534  | 32,418,385    | 32,418,385     | AB   |
| Commercial Warrant Exp              | 462,456    | 744,360    | 614,984    | 574,475   | 474,220   | 474,220    | 474,220    | 474,220    | 474,220    | 474,220    | 474,220    | 474,220    | 6,190,038     | 6,190,038      | AB   |
| TRANS Repayment                     | 0          | 0          | 0          | 0         | 0         | 0          | 1,966,315  | 0          | 0          | 1,966,315  | 0          | 0          | 3,932,630     | 0              |      |
| Other Transfers Out                 | 330,535    | 1,745      | 4,625      | 2,583     | 23,831    | 23,831     | 23,831     | 23,831     | 23,831     | 23,831     | 23,831     | 23,831     | 530,136       | 285,971        | E    |
| Total Expenditures                  | 1,408,361  | 3,131,609  | 3,589,716  | 3,580,193 | 3,428,585 | 3,428,585  | 5,394,900  | 3,428,585  | 3,428,585  | 5,394,900  | 3,428,585  | 3,428,585  | 43,071,189    | 38,894,394     |      |
| Ending Cash Balance                 | 14,085,484 | 11,621,747 | 8,222,306  | 6,411,150 | 4,103,285 | 12,512,690 | 10,598,548 | 9,709,146  | 6,859,088  | 11,736,210 | 11,343,319 | 9,657,767  | 9,657,767     | 10,050,123     |      |
| 07-08 Ending Cash Balance           | 8,481,642  | 6,142,796  | 3,903,492  | 1,470,611 | 783,769   | 7,886,255  | 8,771,240  | 6,769,652  | 6,694,733  | 12,216,182 | 12,727,341 | 11,280,306 |               |                |      |
| 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  | 9,278,125  | 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           | 4,464,558  | 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  | 5,981,928  | 4,091,572  | 2,909,935 | 1,846,756 | 6,760,863  | 5,876,091  | 4,518,483  | 4,329,596  | 6,049,967  | 6,454,039  | 5,337,659  |               |                |      |

NOTE: • 2008-09 Actuals through October balanced to the County Treasury cash report/ORACLE report.

• Lottery Accrual Totals include PY adjustments. 07/08 for 3rd & 4th Qtrs and 08/09 for 1st & 2nd Qtrs.

| CODE | SOURCE DOCUMENT                |
|------|--------------------------------|
| AB   | ADOPTED BUDGET                 |
| A    | ACTUAL                         |
| FI   | FIRST INTERIM                  |
| SI   | SECOND INTERIM                 |
| RB   | REVISED BUDGET                 |
| RAA  | RECEIVED ADVANCE APPORTIONMENT |
| AA   | ADVANCED APPORTIONMENT         |

December 3, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Sharon McClain, Superintendent

Subject: Potential Loss of Property Tax Revenues Due To Homeowners Having Property Tax Assessed Values Re-Assessed

In the current economic times, it is possible the Del Mar Union School District will receive a reduced level of funding for Property Tax Revenues. The reduced level of funding may be attributed to homeowners having their current property valuation re-assessed. The District is currently working with the office of the San Diego County Treasurer-Tax Collector, Dan McAllister, to schedule a meeting to discuss the current economic climate and the associated financial impact.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

10.6

December 3, 2008

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Sharon McClain, Superintendent

Subject: 2008/2009 Monthly Budget, Update

The attached sheets represent each district fund individually. The actual revenues and expenditures are as of November 30, 2008. Budget amounts are those reflected in the 2008-2009 Adopted Budget.

**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:** For information only. No action required.

10.7

**Del Mar Union School District  
2008-2009 Budget Update - Estimated Actuals  
General Fund - Unrestricted  
November 30, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | Actuals to Date       | % of Budget<br>Remaining |
|------------------------------------------------------|------------------------------|-----------------------|--------------------------|
| <b>Revenues</b>                                      |                              |                       |                          |
| Revenue Limit Sources*                               | \$ 30,397,393                | \$ 1,839,426          | 94%                      |
| Federal Revenue                                      | -                            | -                     | -                        |
| Other State Revenue                                  | 2,729,516                    | -                     | 100%                     |
| Other Local Revenue                                  | 1,027,958                    | 838,990               | 18%                      |
| <b>Total Revenues</b>                                | <b>\$ 34,154,867</b>         | <b>\$ 2,678,416</b>   | <b>92%</b>               |
| <b>Expenditures</b>                                  |                              |                       |                          |
| Certificated Salaries                                | \$ 18,588,826                | \$ 6,712,766          | 64%                      |
| Classified Salaries                                  | 3,592,961                    | 1,289,566             | 64%                      |
| Employee Benefits                                    | 5,113,177                    | 1,848,574             | 64%                      |
| Books and Supplies                                   | 1,233,095                    | 609,943               | 51%                      |
| Services and Other Operating                         | 2,685,236                    | 1,040,075             | 61%                      |
| Capital Outlay                                       | 126,430                      | 2,160                 | 98%                      |
| Other Outgo                                          | 7,565                        | 10,786                | -43%                     |
| Transfers of Indirect/Direct Support                 | -                            | -                     | -                        |
| <b>Total Expenditures</b>                            | <b>\$ 31,347,290</b>         | <b>\$ 11,513,868</b>  | <b>63%</b>               |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 2,807,577</b>          | <b>\$ (8,835,453)</b> |                          |
| <b>Other Financing Sources and Uses</b>              |                              |                       |                          |
| Transfers In                                         | \$ -                         | \$ -                  |                          |
| Transfers Out                                        | \$ -                         | \$ -                  |                          |
| Contributions                                        | \$ (4,037,760)               | \$ -                  |                          |
| <b>Other Financing Sources and Uses</b>              | <b>\$ (4,037,760)</b>        | <b>\$ -</b>           |                          |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ (1,230,183)</b>        | <b>\$ (8,835,453)</b> |                          |
| <b>Beginning Fund Balance</b>                        | <b>\$ 10,355,412</b>         |                       |                          |
| <b>Ending Fund Balance**</b>                         | <b>\$ 9,125,229</b>          |                       |                          |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
General Fund - Restricted  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ 340,008                            | \$ -                   | 100%                             |
| Federal Revenue                                      | 717,177                               | 18,579                 | 97%                              |
| Other State Revenue                                  | 1,048,915                             | 758,640                | 28%                              |
| Other Local Revenue                                  | 1,403,244                             | 579,580                | 59%                              |
| <b>Total Revenues</b>                                | <b>\$ 3,509,344</b>                   | <b>\$ 1,356,799</b>    | <b>61%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ 2,193,390                          | \$ 997,172             | 55%                              |
| Classified Salaries                                  | 2,033,235                             | 711,911                | 65%                              |
| Employee Benefits                                    | 896,796                               | 359,234                | 60%                              |
| Books and Supplies                                   | 854,361                               | 339,869                | 60%                              |
| Services and Other Operating                         | 1,290,916                             | 790,226                | 39%                              |
| Capital Outlay                                       | -                                     | (1,600)                | -                                |
| Other Outgo                                          | 88,176                                | -                      | 100%                             |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 7,356,874</b>                   | <b>\$ 3,196,813</b>    | <b>57%</b>                       |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (3,847,530)</b>                 | <b>\$ (1,840,013)</b>  |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   |                                  |
| Transfers Out                                        | \$ (190,230)                          | \$ -                   |                                  |
| Contributions                                        | \$ 4,037,760                          | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ 3,847,530</b>                   | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ -</b>                           | <b>\$ (1,840,013)</b>  |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 1,139,227</b>                   |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 1,139,227</b>                   |                        |                                  |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
General Fund - Combined  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ 30,737,401                         | \$ 1,839,426           | 94%                              |
| Federal Revenue                                      | 717,177                               | 18,579                 | 97%                              |
| Other State Revenue                                  | 3,778,431                             | 758,640                | 80%                              |
| Other Local Revenue                                  | 2,431,202                             | 1,418,570              | 42%                              |
| <b>Total Revenues</b>                                | <b>\$ 37,664,211</b>                  | <b>\$ 4,035,215</b>    | <b>89%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ 20,782,216                         | \$ 7,709,938           | 63%                              |
| Classified Salaries                                  | 5,626,196                             | 2,001,477              | 64%                              |
| Employee Benefits                                    | 6,009,973                             | 2,207,807              | 63%                              |
| Books and Supplies                                   | 2,087,456                             | 949,813                | 54%                              |
| Services and Other Operating                         | 3,976,152                             | 1,830,301              | 54%                              |
| Capital Outlay                                       | 126,430                               | 560                    | 100%                             |
| Other Outgo                                          | 95,741                                | 10,786                 | 89%                              |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 38,704,164</b>                  | <b>\$ 14,710,681</b>   | <b>62%</b>                       |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (1,039,953)</b>                 | <b>\$ (10,675,466)</b> |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   |                                  |
| Transfers Out                                        | \$ (190,230)                          | \$ -                   |                                  |
| Contributions                                        | \$ -                                  | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ (190,230)</b>                   | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ (1,230,183)</b>                 | <b>\$ (10,675,466)</b> |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 11,494,639</b>                  |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 10,264,456</b>                  |                        |                                  |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
Cafeteria Fund  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | 111,585                               | (754)                  | 101%                             |
| Other State Revenue                                  | 4,795                                 | 688                    | 86%                              |
| Other Local Revenue                                  | 866,794                               | 324,649                | 63%                              |
| <b>Total Revenues</b>                                | <b>\$ 983,174</b>                     | <b>\$ 324,583</b>      | <b>67%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | 116,169                               | 35,159                 | 70%                              |
| Employee Benefits                                    | 34,425                                | 13,003                 | 62%                              |
| Books and Supplies (food)                            | 746,314                               | 94,386                 | 87%                              |
| Services and Other Operating                         | 7,333                                 | 2,595                  | 65%                              |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | 22,121                                | -                      | 100%                             |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 926,362</b>                     | <b>\$ 145,143</b>      | <b>84%</b>                       |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 56,812</b>                      | <b>\$ 179,440</b>      |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   |                                  |
| Transfers Out                                        | \$ -                                  | \$ -                   |                                  |
| Contributions                                        | \$ -                                  | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 56,812</b>                      | <b>\$ 179,440</b>      |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 8</b>                           |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 56,820</b>                      |                        |                                  |

\* 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**  
**2008-2009 Budget Update - Estimated Actuals**  
**Deferred Maintenance**  
**November 30, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | Actuals to Date    | % of Budget<br>Remaining |
|------------------------------------------------------|------------------------------|--------------------|--------------------------|
| <b>Revenues</b>                                      |                              |                    |                          |
| Revenue Limit Sources*                               | \$ -                         | \$ -               | -                        |
| Federal Revenue                                      | -                            | -                  | -                        |
| Other State Revenue                                  | -                            | -                  | -                        |
| Other Local Revenue                                  | 8,000                        | 6,074              | 24%                      |
| <b>Total Revenues</b>                                | <b>\$ 8,000</b>              | <b>\$ 6,074</b>    | <b>24%</b>               |
| <b>Expenditures</b>                                  |                              |                    |                          |
| Certificated Salaries                                | \$ -                         | \$ -               | -                        |
| Classified Salaries                                  | -                            | -                  | -                        |
| Employee Benefits                                    | -                            | -                  | -                        |
| Books and Supplies                                   | -                            | -                  | -                        |
| Services and Other Operating                         | 57,750                       | 71,461             | -24%                     |
| Capital Outlay                                       | -                            | -                  | -                        |
| Other Outgo                                          | -                            | -                  | -                        |
| Transfers of Indirect/Direct Support                 | -                            | -                  | -                        |
| <b>Total Expenditures</b>                            | <b>\$ 57,750</b>             | <b>\$ 71,461</b>   | <b>-24%</b>              |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (49,750)</b>           | <b>\$ (65,387)</b> |                          |
| <b>Other Financing Sources and Uses</b>              |                              |                    |                          |
| Transfers In                                         | \$ 190,230                   | \$ -               |                          |
| Transfers Out                                        | \$ -                         | \$ -               |                          |
| Contributions                                        | \$ -                         | \$ -               |                          |
| <b>Other Financing Sources and Uses</b>              | <b>\$ 190,230</b>            | <b>\$ -</b>        |                          |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 140,480</b>            | <b>\$ (65,387)</b> |                          |
| <b>Beginning Fund Balance</b>                        | <b>\$ 801,444</b>            |                    |                          |
| <b>Ending Fund Balance**</b>                         | <b>\$ 941,924</b>            |                    |                          |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
Special Reserve for other than Capital Outlay  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | 38,000                                | 10,505                 | 72%                              |
| <b>Total Revenues</b>                                | <b>\$ 38,000</b>                      | <b>\$ 10,505</b>       | <b>72%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | -                                     | -                      | -                                |
| Employee Benefits                                    | -                                     | -                      | -                                |
| Books and Supplies                                   | -                                     | -                      | -                                |
| Services and Other Operating                         | -                                     | -                      | -                                |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | -                                     | -                      | -                                |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ -</b>                           | <b>\$ -</b>            | <b>-</b>                         |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 38,000</b>                      | <b>\$ 10,505</b>       |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   | -                                |
| Transfers Out                                        | \$ -                                  | \$ -                   | -                                |
| Contributions                                        | \$ -                                  | \$ -                   | -                                |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) in Fund Balance</b>       | <b>\$ 38,000</b>                      | <b>\$ 10,505</b>       |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 1,307,746</b>                   |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 1,345,746</b>                   |                        |                                  |

\* 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**  
**2008-2009 Budget Update - Estimated Actuals**  
**Capital Facilities**  
**November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | 127,400                               | 50,240                 | 61%                              |
| <b>Total Revenues</b>                                | <b>\$ 127,400</b>                     | <b>\$ 50,240</b>       | <b>61%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | -                                     | -                      | -                                |
| Employee Benefits                                    | -                                     | -                      | -                                |
| Books and Supplies                                   | -                                     | -                      | -                                |
| Services and Other Operating                         | 10,000                                | -                      | 100%                             |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | -                                     | -                      | -                                |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 10,000</b>                      | <b>\$ -</b>            | <b>100%</b>                      |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 117,400</b>                     | <b>\$ 50,240</b>       |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   |                                  |
| Transfers Out                                        | \$ -                                  | \$ -                   |                                  |
| Contributions                                        | \$ -                                  | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 117,400</b>                     | <b>\$ 50,240</b>       |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 98,077</b>                      |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 215,477</b>                     |                        |                                  |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
Special Reserve Fund for Capital Outlay Projects  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | 1,000                                 | 161,728                | -                                |
| <b>Total Revenues</b>                                | <b>\$ 1,000</b>                       | <b>\$ 161,728</b>      | <b>-</b>                         |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | -                                     | -                      | -                                |
| Employee Benefits                                    | -                                     | -                      | -                                |
| Books and Supplies                                   | -                                     | -                      | -                                |
| Services and Other Operating                         | -                                     | -                      | -                                |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | -                                     | -                      | -                                |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ -</b>                           | <b>\$ -</b>            | <b>-</b>                         |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 1,000</b>                       | <b>\$ 161,728</b>      |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   | -                                |
| Transfers Out                                        | \$ -                                  | \$ -                   | -                                |
| Contributions                                        | \$ -                                  | \$ -                   | -                                |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            | <b>-</b>                         |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 1,000</b>                       | <b>\$ 161,728</b>      |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 4,333,784</b>                   |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 4,334,784</b>                   |                        |                                  |

\* 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**  
**2008-2009 Budget Update - Estimated Actuals**  
**Capital Project Fund for Blended Component Units**  
**(CFD 95-1 and CFD 99-1)**  
**November 30, 2008**

|                                                      | 2008-09<br>Adopted<br>Budget | Actuals to Date       | % of Budget<br>Remaining |
|------------------------------------------------------|------------------------------|-----------------------|--------------------------|
| <b>Revenues</b>                                      |                              |                       |                          |
| Revenue Limit Sources*                               | \$ -                         | \$ -                  | -                        |
| Federal Revenue                                      | -                            | -                     | -                        |
| Other State Revenue                                  | -                            | -                     | -                        |
| Other Local Revenue                                  | 2,587,000                    | 356,385               | 86%                      |
| <b>Total Revenues</b>                                | <b>\$ 2,587,000</b>          | <b>\$ 356,385</b>     | <b>86%</b>               |
| <b>Expenditures</b>                                  |                              |                       |                          |
| Certificated Salaries                                | \$ -                         | \$ -                  | -                        |
| Classified Salaries                                  | -                            | -                     | -                        |
| Employee Benefits                                    | -                            | -                     | -                        |
| Books and Supplies                                   | -                            | 12,458                | -                        |
| Services and Other Operating                         | 162,700                      | 28,945                | 82%                      |
| Capital Outlay                                       | 1,864,000                    | 38,959                | 98%                      |
| Other Outgo                                          | -                            | -                     | -                        |
| Transfers of Indirect/Direct Support                 | -                            | -                     | -                        |
| <b>Total Expenditures</b>                            | <b>\$ 2,026,700</b>          | <b>\$ 80,363</b>      | <b>96%</b>               |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 560,300</b>            | <b>\$ 276,023</b>     |                          |
| <b>Other Financing Sources and Uses</b>              |                              |                       |                          |
| Transfers In                                         | \$ -                         | \$ -                  |                          |
| Transfers Out                                        | \$ (2,014,864)               | \$ (1,269,951)        |                          |
| Contributions                                        | \$ -                         | \$ -                  |                          |
| <b>Other Financing Sources and Uses</b>              | <b>\$ (2,014,864)</b>        | <b>\$ (1,269,951)</b> |                          |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ (1,454,564)</b>        | <b>\$ (993,928)</b>   |                          |
| <b>Beginning Fund Balance</b>                        | <b>\$ 6,865,255</b>          |                       |                          |
| <b>Ending Fund Balance**</b>                         | <b>\$ 5,410,691</b>          |                       |                          |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
Debt Service Fund for Blended Component Units (CFD)  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | -                                     | -                      | -                                |
| <b>Total Revenues</b>                                | <b>\$ -</b>                           | <b>\$ -</b>            | <b>-</b>                         |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | -                                     | -                      | -                                |
| Employee Benefits                                    | -                                     | -                      | -                                |
| Books and Supplies                                   | -                                     | -                      | -                                |
| Services and Other Operating                         | -                                     | -                      | -                                |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | 2,014,864                             | 1,269,951              | 37%                              |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 2,014,864</b>                   | <b>\$ 1,269,951</b>    |                                  |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ (2,014,864)</b>                 | <b>\$ (1,269,951)</b>  |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ 2,014,864                          | \$ 1,269,951           |                                  |
| Transfers Out                                        | \$ -                                  | \$ -                   |                                  |
| Contributions                                        | \$ -                                  | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ 2,014,864</b>                   | <b>\$ 1,269,951</b>    |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ -</b>                           |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ -</b>                           |                        |                                  |

\* 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  
2008-2009 Budget Update - Estimated Actuals  
Other Enterprise Fund - Childcare  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | 2,623,000                             | 1,092,453              | 58%                              |
| <b>Total Revenues</b>                                | <b>\$ 2,623,000</b>                   | <b>\$ 1,092,453</b>    | <b>58%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ 63,479                             | \$ 26,449              | 58%                              |
| Classified Salaries                                  | 1,666,035                             | 776,152                | 53%                              |
| Employee Benefits                                    | 339,342                               | 152,922                | 55%                              |
| Books and Supplies                                   | 205,027                               | 62,054                 | 70%                              |
| Services and Other Operating                         | 156,670                               | 35,883                 | 77%                              |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | -                                     | -                      | -                                |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ 2,430,553</b>                   | <b>\$ 1,053,461</b>    | <b>57%</b>                       |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 192,447</b>                     | <b>\$ 38,992</b>       |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   |                                  |
| Transfers Out                                        | \$ -                                  | \$ -                   |                                  |
| Contributions                                        | \$ -                                  | \$ -                   |                                  |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 192,447</b>                     | <b>\$ 38,992</b>       |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 1,279,611</b>                   |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 1,472,058</b>                   |                        |                                  |

\* 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  
November 30, 2008**

|                                                      | <b>2008-09<br/>Adopted<br/>Budget</b> | <b>Actuals to Date</b> | <b>% of Budget<br/>Remaining</b> |
|------------------------------------------------------|---------------------------------------|------------------------|----------------------------------|
| <b>Revenues</b>                                      |                                       |                        |                                  |
| Revenue Limit Sources*                               | \$ -                                  | \$ -                   | -                                |
| Federal Revenue                                      | -                                     | -                      | -                                |
| Other State Revenue                                  | -                                     | -                      | -                                |
| Other Local Revenue                                  | 1,400                                 | 357                    | 75%                              |
| <b>Total Revenues</b>                                | <b>\$ 1,400</b>                       | <b>\$ 357</b>          | <b>75%</b>                       |
| <b>Expenditures</b>                                  |                                       |                        |                                  |
| Certificated Salaries                                | \$ -                                  | \$ -                   | -                                |
| Classified Salaries                                  | -                                     | -                      | -                                |
| Employee Benefits                                    | -                                     | -                      | -                                |
| Books and Supplies                                   | -                                     | -                      | -                                |
| Services and Other Operating                         | -                                     | -                      | -                                |
| Capital Outlay                                       | -                                     | -                      | -                                |
| Other Outgo                                          | -                                     | -                      | -                                |
| Transfers of Indirect/Direct Support                 | -                                     | -                      | -                                |
| <b>Total Expenditures</b>                            | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Excess (Deficiency) Revenues and Expenditures</b> | <b>\$ 1,400</b>                       | <b>\$ 357</b>          |                                  |
| <b>Other Financing Sources and Uses</b>              |                                       |                        |                                  |
| Transfers In                                         | \$ -                                  | \$ -                   | -                                |
| Transfers Out                                        | -                                     | -                      | -                                |
| Contributions                                        | -                                     | -                      | -                                |
| <b>Other Financing Sources and Uses</b>              | <b>\$ -</b>                           | <b>\$ -</b>            |                                  |
| <b>Net Increase (Decrease) In Fund Balance</b>       | <b>\$ 1,400</b>                       | <b>\$ 357</b>          |                                  |
| <b>Beginning Fund Balance</b>                        | <b>\$ 44,371</b>                      |                        |                                  |
| <b>Ending Fund Balance**</b>                         | <b>\$ 45,771</b>                      |                        |                                  |

\* 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:    | December 2, 2008                                                                                                         |
| To:      | Board Members                                                                                                            |
| From:    | Rodger Smith                                                                                                             |
| Through: | Sharon McClain                                                                                                           |
| 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,<br>Position is Expansion or<br>Replacement |
|-------------------|------------------------------------------|---------|-----------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Brewster, Suzanne | Child Care Worker I                      | 0.75    | Child Care      | Approve Resignation<br>Effective 11/21/08                                                                            |                                                         |
| Elegado, Leo      | Child Care Worker I                      | 0.60    | Child Care      | Approve Assignment<br>Effective 11/3/08                                                                              | Replacement                                             |
| Elledge, Rachel   | Special Education Aide II                | 0.63125 | Sycamore Ridge  | Approve Resignation<br>Effective 12/18/08                                                                            |                                                         |
| Fooladi, Mandana  | Noon Duty Aide                           | 0.125   | Torrey Hills    | Approve Assignment<br>Effective 11/17/08                                                                             | Replacement                                             |
| Johnson, Cynthia  | Administrative Assistant                 | 1.00    | District Office | Approve Assignment<br>Effective 12/2/08                                                                              | Replacement                                             |
| Kao, Susy         | Child Nutrition Services<br>Assistant II | 1.00    | District Office | Approve Promotion from<br>Health Care Technician to<br>Child Nutrition Services<br>Assistant II Effective<br>12/1/08 | Replacement                                             |

| <b>Name</b>     | <b>Position</b>                       | <b>FTE</b>    | <b>Location</b>              | <b>Action</b>                                                                                       | <b>If New Hire,<br/>Position is Expansion or<br/>Replacement</b> |
|-----------------|---------------------------------------|---------------|------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| Moses, Lauren   | Child Care Worker I<br>Noon Duty Aide | 0.4<br>0.0375 | Child Care<br>Sycamore Ridge | Approve Resignation<br>Effective 12/12/08                                                           |                                                                  |
| Sparman, Nicole | Child Care Worker I                   | 0.5125        | Child Care                   | Approve Reduction in<br>Hours from 30 Hours per<br>Week to 20.5 Hours per<br>Week Effective 8/13/08 |                                                                  |
| Stahler, Amy    | Instructional Aide I                  | 0.625         | Del Mar Heights              | Approve Resignation<br>Effective 11/20/08                                                           |                                                                  |
| Wassman, Samuel | Noon Duty Aide                        | 0.025         | Sage Canyon                  | Approve Assignment<br>Effective 11/12/08                                                            | Replacement                                                      |



# Ashley Falls School

School Accountability Report Card, 2007–2008

Del Mar Union Elementary School District



» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Ashley Falls School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

13030 Ashley Falls Dr.  
San Diego, CA 92130  
Principal: Shelley Petersen  
Phone: (858) 259-7812

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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**Leadership, Teachers, and Staff**  
**Resources**  
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# Ashley Falls School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Ashley Falls Elementary opened its doors for students in August 1997. The beautiful campus is located amidst expansive new home development and is adjacent to a community park. The student and staff population has now stabilized after several years of growth in the area and subsequent boundary changes, staffing shifts, and administrative changes. The student population of 510 represents eight different ethnic groups and 18 different languages. The culturally and linguistically diverse setting yields exemplary students who feel welcome and valued.

The Ashley Falls community of educators is united in their purpose of meeting the needs of every child, every day. The majority of Ashley Falls students enters school ready to learn and prepared for academic rigor, and the entire staff demonstrates a strong commitment to academic excellence. Student success is ensured through rigorous academic standards, and through the use of standards-based curriculum and highly effective professional learning communities. The continuous improvement in student performance is the result of ongoing professional development and high-quality instruction.

The Ashley Falls's "Soaring to Success" theme represents much more than academic proficiency. At Ashley Falls, the entire school community is also committed to providing an enriched, balanced educational experience for our students. While our concentrated efforts are focused on preparing students in reading, writing, and mathematics, opportunities for student learning extend beyond "the basics." Students at Ashley Falls also participate in Extended Studies Program curriculum in art, music, technology, investigative science, and PE. These weekly opportunities provide students with the chance to discover and develop strengths and talents in many areas.

The Ashley Falls community is highly involved in the direction of the school. Expectations for success are clearly established in the school setting and supported by parents. Parent involvement is present daily in classrooms, through work on site leadership committees, through the financial support of the education foundation, and through participation in many events and activities.

Ashley Falls is a dynamic, fun, student-centered place. In the spring of 2008, Ashley Falls was recognized by the state of California as a California Distinguished School. The community of staff, students, parents, and community members is committed to excellence and works to ensure a setting where students will thrive and develop socially, emotionally, and academically.

Shelley Petersen, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**946**

County Average: 801

State Average: 776

### Student enrollment

**537**

County Average: 532

State Average: 523

### Teachers

**30**

County Average: 28

State Average: 26

### Students per teacher

**18**

County Average: 19

State Average: 20

### Students per computer

**6**

County Average: 4

State Average: 4



## **Major Achievements**

- Our multifaceted program provides opportunities for students to experience art, music, technology, science, and PE as extensions of the classroom. Our Extended Studies Program was recognized by the California Department of Education Compliance Review as exemplary and recommended throughout the state as a model program by the governor's office. In addition to the extended studies curriculum, students have the opportunity to participate in a variety of lunch clubs including Reader's Theater, yoga, Running Club, cheerleading, and Garden Club. Students also participate in academic competitions such as Continental Math League, Science Field Day, WordMasters analogy competition, Johns Hopkins Talent Search, Math 24 Challenge, and the National Geographic Geo Bee. Several students are successful locally and continue on to participate in state or regional competitions.
- We are particularly proud of our ability to develop unique programs to address current educational issues in order to provide students with the skills needed to become productive citizens in today's rapidly changing society. Our focus on developing and maintaining effective professional learning communities is the vehicle by which collaboration occurs and data-based program decisions are made.
- In spring of 2008, Ashley Falls was recognized by the state of California as a California Distinguished School. The application was awarded a perfect score (8) and was the result of a team that included school staff and parents.

## **Focus for Improvement**

- The Ashley Falls School Site Council (SSC) and Site Strategic Planning Team met in May of 2008 to determine progress toward meeting Ashley Falls's three overarching school goals. The result of this collaborative process was the development of school goals in the area of school climate and differentiated (customized) learning opportunities which will result in increased student academic achievement.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Ashley Falls's API was 946 (out of 1000). This is a decline of 3 points compared to last year's API. All students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 949. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 9 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API “growth targets” for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

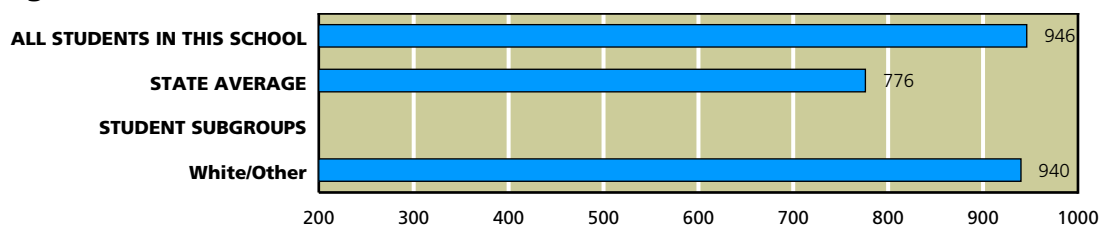
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 946 |
| Growth attained from prior year                 | -3  |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California’s accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all nine criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students’ test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school’s student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

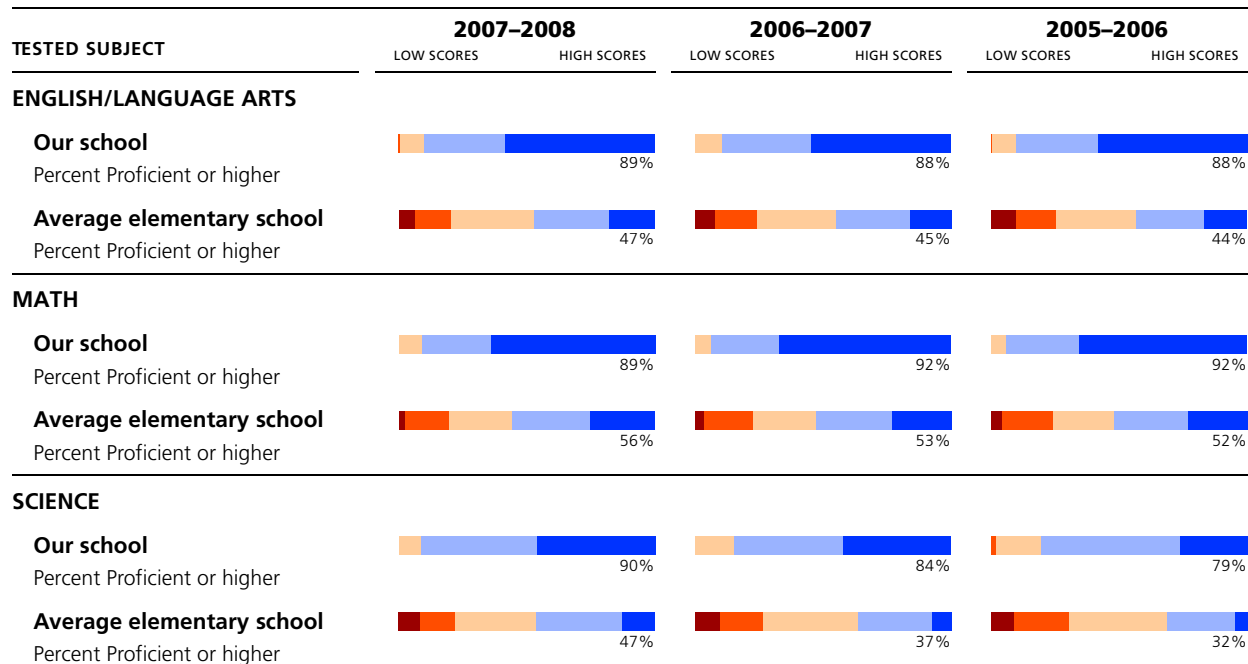
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

## English/Language Arts (Reading and Writing)

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 89%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 42 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

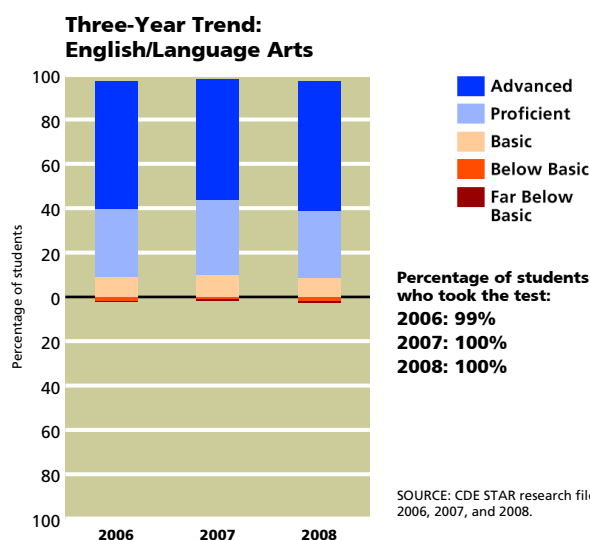
**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 86%                    | 211             | <b>GENDER:</b> About five percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                                     |
| <b>Girls</b>                 |                   |             | 91%                    | 204             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 89%                    | 399             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 16              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 1               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 89%                    | 414             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 72%                    | 56              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 92%                    | 359             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 100%                   | 62              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 88%                    | 324             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 89%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 33 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

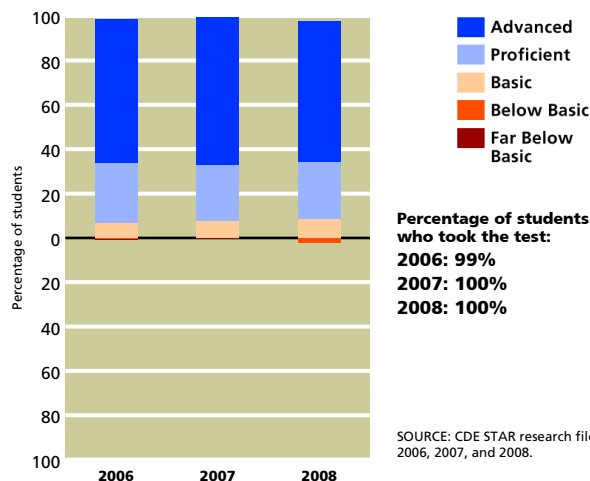
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 87%                    | 211             | <b>GENDER:</b> About five percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                                     |
| <b>Girls</b>                 |                   |             | 92%                    | 204             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 89%                    | 399             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 16              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 1               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 89%                    | 414             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 72%                    | 56              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 92%                    | 359             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 100%                   | 62              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 88%                    | 324             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
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The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

Three-Year Trend: Math



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 90%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 43 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

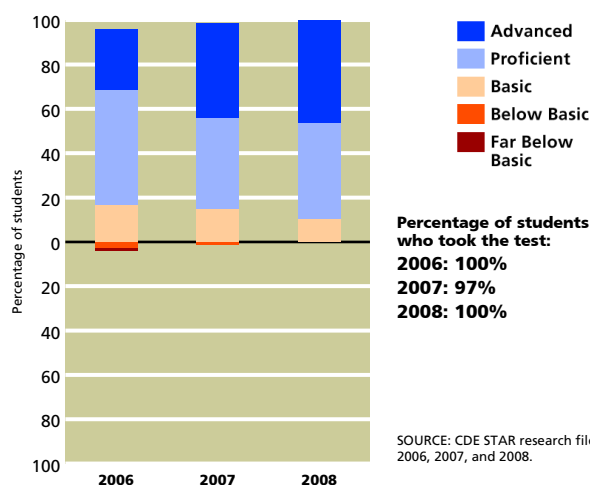
| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 94%                    | 53              | <b>GENDER:</b> About ten percent more boys than girls at our school scored Proficient or Advanced.                                                                                                                          |
| <b>Girls</b>                 |                               |             | 84%                    | 44              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 89%                    | 93              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 4               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | N/A             | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 90%                    | 97              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 15              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was too small to be statistically significant.                              |
| <b>Not learning disabled</b> |                               |             | 89%                    | 82              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 22              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                               |             | 91%                    | 65              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

### Three-Year Trend: Science





## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 36%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 79%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 43%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 74%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 63%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 83%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

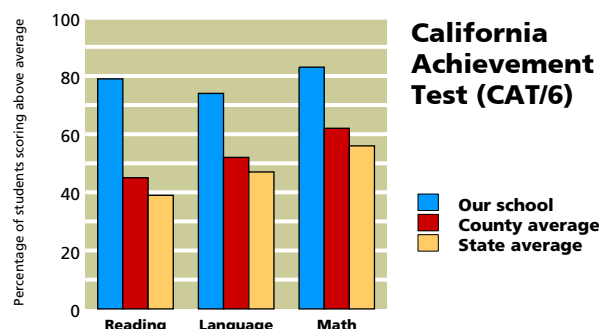
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Ashley Falls, 79 percent of students scored at or above average in reading (compared to 39 percent statewide); 74 percent scored at or above average in language (compared to 47 percent statewide); and 83 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Ashley Falls, 36 percent of students scored at the top in reading (compared to 15 percent statewide); 43 percent scored at the top in language (compared to 19 percent statewide); and 63 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

## **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Ashley Falls, 94 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 94%        | 67%            | 68%           |
| English Learners            | 6%         | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 30 students classified as English Learners. At Ashley Falls, the languages these students most often speak at home are Korean or Spanish. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 20%        | 84%            | 85%           |
| Vietnamese       | 3%         | 3%             | 3%            |
| Cantonese        | 0%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 20%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 57%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Ashley Falls identify themselves as White/European American/Other. In fact, there are about four times as many White/European American/Other students as Asian/Pacific Islander students, the second-largest ethnic group at Ashley Falls. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 1%         | 7%             | 7%            |
| Asian American/Pacific Islander | 18%        | 11%            | 11%           |
| Hispanic/Latino                 | 3%         | 45%            | 50%           |
| White/European American/Other   | 78%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The **free or reduced-price meal** subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Ashley Falls, none of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 0%         | 50%            | 55%           |
| Parents with some college   | 100%       | 63%            | 54%           |
| Parents with college degree | 95%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of all of the students at Ashley Falls have attended college, and 95 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 77 percent of our students provided this information.

## CLIMATE FOR LEARNING

### Average Class Sizes

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Ashley Falls varies across grade levels from a low of 20 students to a high of 27. Our average class size schoolwide is 22 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 20         | 20             | 20            |
| First grade                 | 20         | 19             | 19            |
| Second grade                | 20         | 19             | 19            |
| Third grade                 | 20         | 19             | 20            |
| Fourth grade                | 27         | 29             | 28            |
| Fifth grade                 | 25         | 29             | 29            |
| Sixth grade                 | 27         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

### Safety

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

### Discipline

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | 0          | 1                | 6             |
| 2006–2007                           | 0          | 0                | 6             |
| 2005–2006                           | 0          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | 0          | 0                | 0             |
| 2006–2007                           | 0          | 0                | 0             |
| 2005–2006                           | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had no suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Ashley Falls School is excellent due to the cooperative efforts of the entire staff. Our principal has 18 years of educational experience, has been in elementary administration for 12 years, and holds a master's degree in Educational Leadership.

Shared decision making takes place through the work of several site leadership teams. The SSC is comprised of staff and parents and meets at least six times each year. The SSC establishes the budget in accordance with the Single Plan for Student Achievement and approves expenditures. The Site Strategic Planning Team is comprised of staff and parents and meets annually with the SSC to review, update, and establish new school goals. Site staff leadership teams meet every month to make decisions regarding school issues. This group acts as a liaison between administration and grade level teams.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 11         | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 9%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 59%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 41%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About nine percent of our teachers have fewer than three years of teaching experience, which is about the same average for new teachers in other elementary schools in California. Our teachers have, on average, 11 years of experience. About 41 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 59 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Ashley Falls hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Ashley Falls holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 91 percent of the faculty at Ashley Falls hold the elementary (multiple-subject) credential. This number is the same as the average for elementary schools in California. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "[highly qualified](#)." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the [High Objective Uniform State Standard of Evaluation](#) (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about [misassigned teachers](#) and [teacher vacancies](#) in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.



## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 0.8         |
| Social workers                      | 0.0         |
| Nurses                              | 0.0         |
| Speech/language/hearing specialists | 1.2         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 97 computers available for student use, which means that, on average, there is one computer for every six students. There are 35 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 6          | 4              | 4             |
| Internet-connected classrooms | 35         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 549 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$5,795        | \$7,061          | -18%            | \$5,300        | 9%              |
| Restricted funds (\$/student)   | \$179          | \$1,737          | -90%            | \$2,817        | -94%            |
| <b>TOTAL (\$/student)</b>       | <b>\$5,974</b> | <b>\$8,798</b>   | <b>-32%</b>     | <b>\$8,117</b> | <b>-26%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$2,241,575        | \$5,993          | \$2,247,568        | 69%                  |
| Other staff salaries        | \$193,938          | \$4,884          | \$198,822          | 6%                   |
| Benefits                    | \$521,460          | \$1,005          | \$522,465          | 16%                  |
| Books and supplies          | \$128,899          | \$53,996         | \$182,895          | 6%                   |
| Equipment replacement       | \$0                | N/A              | N/A                | N/A                  |
| Services and direct support | \$95,487           | \$32,263         | \$127,750          | 4%                   |
| <b>TOTAL</b>                | <b>\$3,181,359</b> | <b>\$98,141</b>  | <b>\$3,279,500</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

## Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 29 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$71,426        | \$72,028         | -1%             | \$62,157        | 15%             |
| Retirement benefits         | \$6,325         | \$6,571          | -4%             | \$6,557         | -4%             |
| Health and medical benefits | \$7,638         | \$7,753          | -1%             | \$10,416        | -27%            |
| Other benefits              | \$31            | \$174            | -82%            | \$453           | -93%            |
| <b>TOTAL</b>                | <b>\$85,421</b> | <b>\$86,526</b>  | <b>-1%</b>      | <b>\$79,583</b> | <b>7%</b>       |

SOURCE: Information provided by the school district.

## Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|----------------------|
| Salaries                    | \$2,071,354        | 84%                  |
| Retirement benefits         | \$183,427          | 7%                   |
| Health and medical benefits | \$221,513          | 9%                   |
| Other benefits              | \$910              | 0%                   |
| <b>TOTAL</b>                | <b>\$2,477,204</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA RECENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.







## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Carmel Del Mar School**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**

» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Carmel Del Mar School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

12345 Carmel Park Dr.  
San Diego, CA 92130  
Principal: David Jones  
Phone: (858) 481-6789

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Carmel Del Mar School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Welcome to Carmel Del Mar (CDM) School, a California Distinguished School. At CDM we are proud of the fact that our students consistently strive for excellence and perform among the highest in the state on the state standardized testing. CDM students enjoy participating in numerous extracurricular activities, some of which include Zoo Crew, Chess Club, Chorus, Technology Club, Art Club, Student Council, Safety Patrol, and the 24 Math Club. The mission of Carmel Del Mar School, in cooperation with the staff, supportive parents, and an involved community, is to enable our children to recognize and reach their full potential.

Students at CDM love to promote a safe and respectful school environment. Groups of enthusiastic and motivated students raise money for our school, assist in the community, and promote our Character Education Program. The six Pillars of Character are: respect, fairness, trustworthiness, caring, responsibility, and citizenship.

We have an outstanding staff at CDM! I truly believe that the success of our students and school programs directly relates to our hard-working, professional, and caring staff members. Our staff believes in creating a nurturing, caring, and respectful environment for our students. This is well-known throughout our community and has inspired our parents to nickname CDM The School with a Heart!

Of course a California Distinguished School would not be possible without a supportive parent population. A large number of parents volunteer at CDM on a regular basis. It's wonderful to see our families participate in creating a positive and productive school environment. Together, we can ensure all children feel valued and respected and are given the opportunity to reach their full potential.

David Jones, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**937**

County Average: 801  
State Average: 776

### Student enrollment

**462**

County Average: 532  
State Average: 523

### Teachers

**28**

County Average: 28  
State Average: 26

### Students per teacher

**16**

County Average: 19  
State Average: 20

### Students per computer

**7**

County Average: 4  
State Average: 4

### **Major Achievements**

- Carmel Del Mar School is committed to the development of the total child. Therefore, our multifaceted program provides opportunities to experience art, literature, drama, music, technology, science, and PE as extensions of the classroom. Each year, we have many students who win awards in the following categories: Science Field Day, Math Field Day, character education, geography, art, and technology.

### **Focus for Improvement**

- The Carmel Del Mar Strategic Plan will mainly focus on the following schoolwide goal: As a professional learning community, we will improve student learning in reading/language arts as measured by district, grade level, and state assessment measures.
- The following goals are part of an ongoing process for improvement:
- Implement a plan for our facilities that optimizes the learning environment for all students.
- Establish a staff development program, including time for planning, collaboration, and training, to support our district goals, grade-level team goals, and schoolwide goal.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Carmel Del Mar's API was 937 (out of 1000). This is an increase of 12 points compared to last year's API. All students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 925. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 9 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

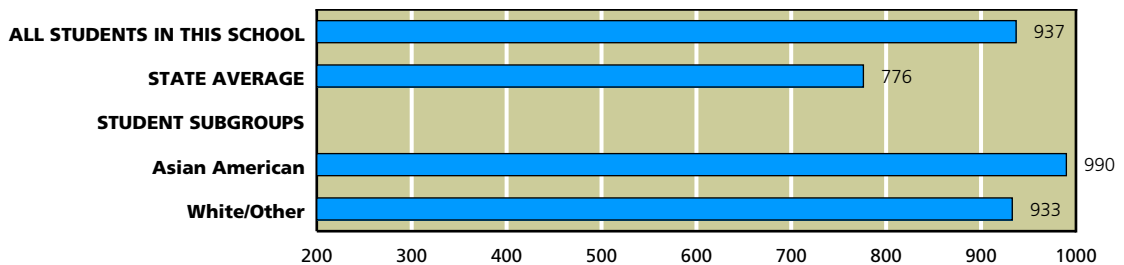
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 937 |
| Growth attained from prior year                 | +12 |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 13 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.



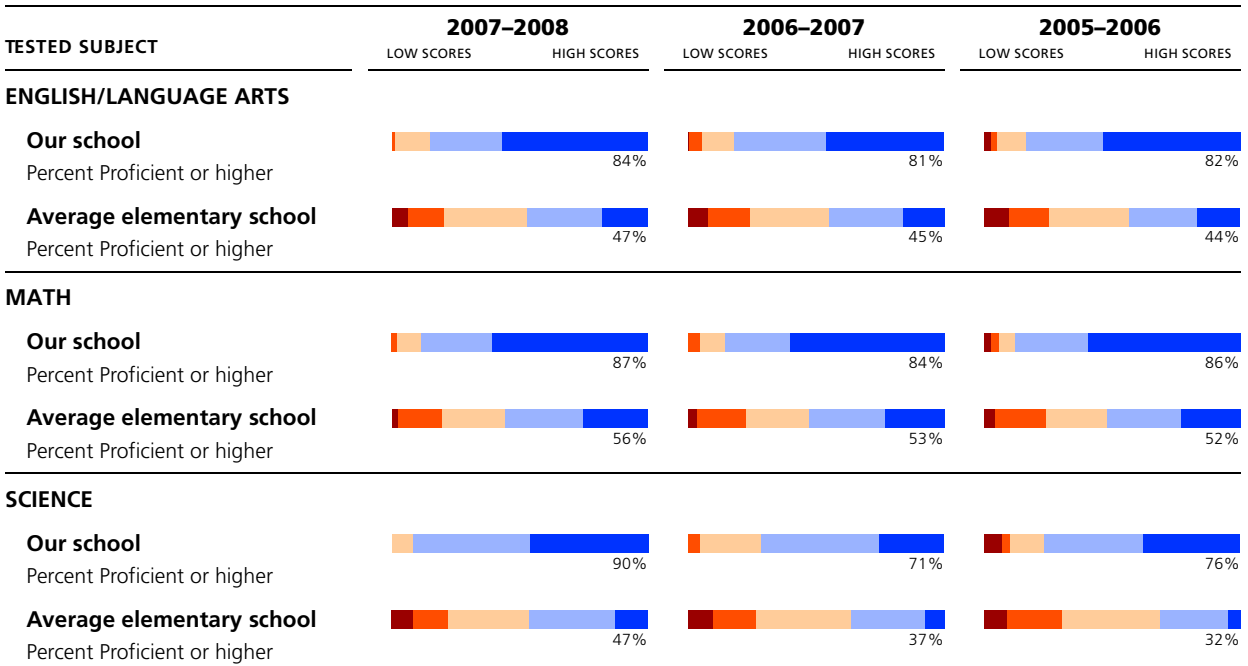
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

## English/Language Arts (Reading and Writing)

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 84%                    | 96%             | <b>SCHOOLWIDE AVERAGE:</b> About 37 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

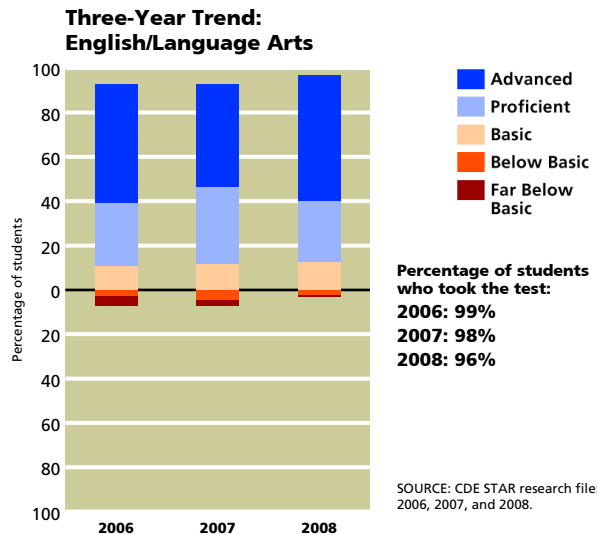
**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 82%                    | 171             | <b>GENDER:</b> About three percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                                    |
| <b>Girls</b>                 |                   |             | 85%                    | 161             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 86%                    | 286             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                                  |
| <b>English Learners</b>      |                   |             | 52%                    | 45              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 17              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 85%                    | 310             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 64%                    | 31              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 86%                    | 301             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 86%                    | 65              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 85%                    | 232             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 87%                    | 97%             | <b>SCHOOLWIDE AVERAGE:</b> About 31 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

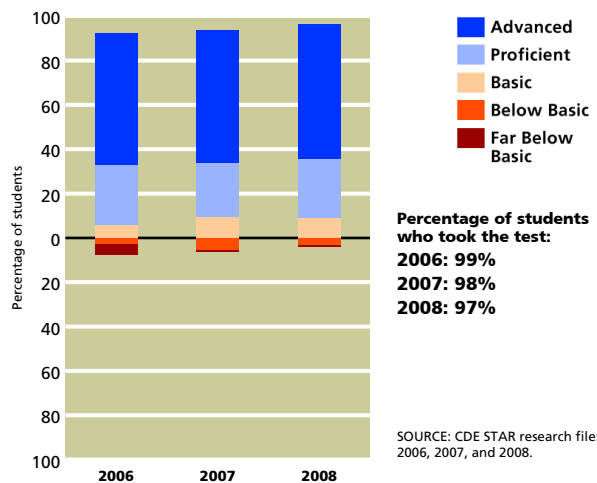
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 89%                    | 172             | <b>GENDER:</b> About four percent more boys than girls at our school scored Proficient or Advanced.                                                                                                                                     |
| <b>Girls</b>                 |                   |             | 85%                    | 162             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 87%                    | 286             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                                  |
| <b>English Learners</b>      |                   |             | 85%                    | 47              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 17              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 88%                    | 312             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 73%                    | 33              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 89%                    | 301             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 97%                    | 67              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 87%                    | 232             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
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The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

**Three-Year Trend: Math**



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 90%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 43 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 88%                    | 34              | <b>GENDER:</b> About three percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                        |
| <b>Girls</b>                 |                               |             | 91%                    | 35              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 92%                    | 60              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 9               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | 3               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 89%                    | 66              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 4               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 89%                    | 65              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 14              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                               |             | 91%                    | 46              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

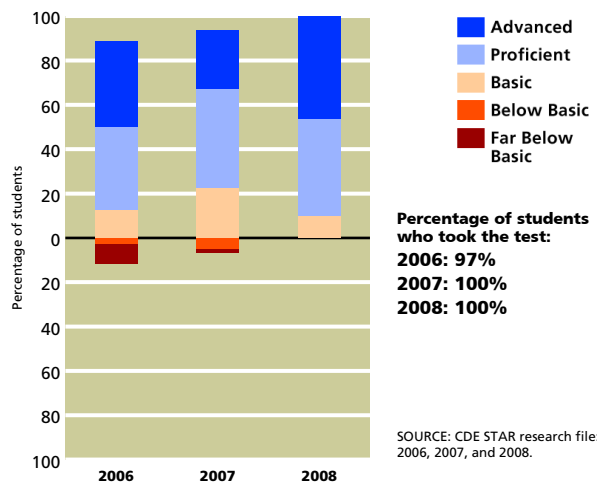
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

Three-Year Trend: Science



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                              |                                                                                             |            |                |               |
| <b>High-scoring students</b>                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 33%        | 19%            | 15%           |
| <b>Students scoring at or above average</b> | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 67%        | 45%            | 39%           |
| <b>LANGUAGE</b>                             |                                                                                             |            |                |               |
| <b>High-scoring students</b>                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 38%        | 23%            | 19%           |
| <b>Students scoring at or above average</b> | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 67%        | 52%            | 47%           |
| <b>MATH</b>                                 |                                                                                             |            |                |               |
| <b>High-scoring students</b>                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 57%        | 36%            | 30%           |
| <b>Students scoring at or above average</b> | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 79%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

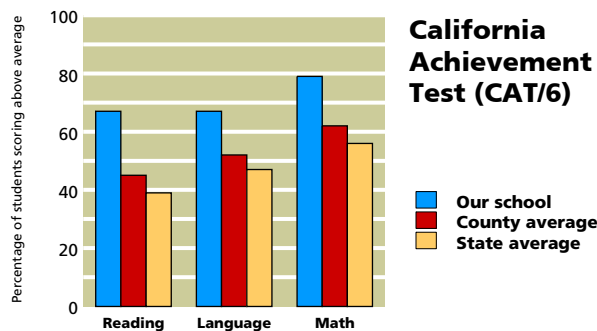
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Carmel Del Mar, 67 percent of students scored at or above average in reading (compared to 39 percent statewide); 67 percent scored at or above average in language (compared to 47 percent statewide); and 79 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Carmel Del Mar, 33 percent of students scored at the top in reading (compared to 15 percent statewide); 38 percent scored at the top in language (compared to 19 percent statewide); and 57 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

### **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Carmel Del Mar, 83 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 83%        | 67%            | 68%           |
| English Learners            | 17%        | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 77 students classified as English Learners. At Carmel Del Mar, the language these students most often speak at home is Korean. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 13%        | 84%            | 85%           |
| Vietnamese       | 0%         | 3%             | 3%            |
| Cantonese        | 0%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 39%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 48%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Carmel Del Mar identify themselves as White/European American/Other. In fact, there are about three times as many White/European American/Other students as Asian/Pacific Islander students, the second-largest ethnic group at Carmel Del Mar. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 1%         | 7%             | 7%            |
| Asian American/Pacific Islander | 23%        | 11%            | 11%           |
| Hispanic/Latino                 | 6%         | 45%            | 50%           |
| White/European American/Other   | 71%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The **free or reduced-price meal** subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Carmel Del Mar, four percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 4%         | 50%            | 55%           |
| Parents with some college   | 98%        | 63%            | 54%           |
| Parents with college degree | 92%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 98 percent of the students at Carmel Del Mar have attended college, and 92 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 73 percent of our students provided this information.



## CLIMATE FOR LEARNING

### Average Class Sizes

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Carmel Del Mar varies across grade levels from a low of 18 students to a high of 27. Our average class size schoolwide is 21 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 20         | 20             | 20            |
| First grade                 | 20         | 19             | 19            |
| Second grade                | 19         | 19             | 19            |
| Third grade                 | 18         | 19             | 20            |
| Fourth grade                | 27         | 29             | 28            |
| Fifth grade                 | 27         | 29             | 29            |
| Sixth grade                 | 25         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

### Safety

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

### Discipline

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | 1          | 1                | 6             |
| 2006–2007                           | 0          | 0                | 6             |
| 2005–2006                           | 0          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | 0          | 0                | 0             |
| 2006–2007                           | 0          | 0                | 0             |
| 2005–2006                           | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had three suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The School Site Council (SSC) is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Carmel Del Mar School is excellent due to the cooperative efforts of the entire staff. Our principal has 15 years of educational experience and holds bachelor's degrees in Elementary Education and Aeronautical Studies, and master's degrees in Elementary Education and Administration.

Staff and teacher-teams collaborate on a weekly basis to work toward team goals, which are tied to the schoolwide goal in reading/language arts. They continually focus on improving learning for all children during weekly team meetings. Shared decision making includes: a principal/staff leadership team that meets monthly; a School Site Council, and a team of staff members, parents, district office staff, and board members who all assist in updating the Strategic Plan on an annual basis. Curriculum is developed and appropriately aligned in accordance with the state framework, state standards, district policies, and individual student instructional needs.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 13         | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 7%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 52%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 48%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About seven percent of our teachers have fewer than three years of teaching experience, which is below the average for new teachers in other elementary schools in California. Our teachers have, on average, 13 years of experience. About 48 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 52 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Carmel Del Mar hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Carmel Del Mar holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). All of the faculty at Carmel Del Mar hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 1.0         |
| Social workers                      | 0.0         |
| Nurses                              | 0.0         |
| Speech/language/hearing specialists | 1.0         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.



## Computers

We have 70 computers available for student use, which means that, on average, there is one computer for every seven students. There are 27 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 7          | 4              | 4             |
| Internet-connected classrooms | 27         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 485 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$6,236        | \$7,061          | -12%            | \$5,300        | 18%             |
| Restricted funds (\$/student)   | \$233          | \$1,737          | -87%            | \$2,817        | -92%            |
| <b>TOTAL (\$/student)</b>       | <b>\$6,470</b> | <b>\$8,798</b>   | <b>-26%</b>     | <b>\$8,117</b> | <b>-20%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$2,049,729        | \$1,835          | \$2,051,564        | 65%                  |
| Other staff salaries        | \$261,760          | \$13,248         | \$275,008          | 9%                   |
| Benefits                    | \$500,553          | \$2,524          | \$503,077          | 16%                  |
| Books and supplies          | \$116,996          | \$62,516         | \$179,512          | 6%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$95,599           | \$33,067         | \$128,666          | 4%                   |
| <b>TOTAL</b>                | <b>\$3,024,637</b> | <b>\$113,190</b> | <b>\$3,137,827</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 25 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$74,356        | \$72,028         | 3%              | \$62,157        | 20%             |
| Retirement benefits         | \$6,513         | \$6,571          | -1%             | \$6,557         | -1%             |
| Health and medical benefits | \$7,882         | \$7,753          | 2%              | \$10,416        | -24%            |
| Other benefits              | \$32            | \$174            | -82%            | \$453           | -93%            |
| <b>TOTAL</b>                | <b>\$88,783</b> | <b>\$86,526</b>  | <b>3%</b>       | <b>\$79,583</b> | <b>12%</b>      |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|----------------------|
| Salaries                    | \$1,858,897        | 84%                  |
| Retirement benefits         | \$162,823          | 7%                   |
| Health and medical benefits | \$197,048          | 9%                   |
| Other benefits              | \$799              | 0%                   |
| <b>TOTAL</b>                | <b>\$2,219,567</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA RECENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.





## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Del Mar Heights School**

**School Accountability Report Card, 2007–2008**

Del Mar Union Elementary School District



» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.



# Del Mar Heights School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

13555 Boquita Dr.  
Del Mar, CA 92014  
Principal: Wendy Wardlow  
Phone: (858) 755-9367

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Del Mar Heights School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Welcome to Del Mar Heights School, where we think the world of our children and bring the world to our children's fingertips!

Del Mar Heights School, located in north coastal San Diego County, is one of eight elementary schools in the Del Mar Union School District. At Del Mar Heights, our commitment is to create a balanced educational program with a focus on the whole child. We have successfully developed a comprehensive educational program that celebrates and promotes ethnic and cultural diversity, individuality, and intellectual, emotional, and social growth. Through innovative programs such as Understanding Differences (which promotes disability awareness) and MARE (an in-depth study of oceans, service learning, and global studies), Del Mar Heights students learn empathy, compassion, and develop a commitment to make the world a better place.

Our instructional program is grounded in rigorous, challenging curriculum. Well-trained professionals use high-quality instructional materials and technology tools. Students become literate seekers of knowledge who develop critical thinking, problem solving, and communication skills. Specialists support and extend classroom instruction in science, technology, art, music, PE, and library skills.

At Del Mar Heights, we are also committed to building a community of learners among teachers. Teachers within a grade level work together to design students' learning experiences and collaborate with teachers in other grade levels to create an articulated program. The staff as a whole regularly participates in professional development and engages in dialogue about best practices.

The Del Mar Heights Global Village is a collaborative and dynamic partnership between the students, parents, teachers, and staff. I applaud this relationship and observe daily how powerful it can be when everyone works together. By capitalizing on our collective talents, our school flourishes. We invite you to learn more about Del Mar Heights by visiting our Web site at [www.dmusd.org/heights](http://www.dmusd.org/heights).

Our school mission states that the Del Mar Heights Global Village Community fosters academic excellence, creative expression, and social responsibility to empower every child to soar to new heights.

Wendy Wardlow, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**955**

County Average: 801  
State Average: 776

### Student enrollment

**435**

County Average: 532  
State Average: 523

### Teachers

**26**

County Average: 28  
State Average: 26

### Students per teacher

**17**

County Average: 19  
State Average: 20

### Students per computer

**4**

County Average: 4  
State Average: 4

## Major Achievements

- Del Mar Heights School is focused on creating programs and experiences that honor the intellectual and social/emotional development of the whole child. Our multifaceted programs are designed to provide experiences in art, drama, music, technology, science, and PE as extensions of the classroom. Classroom teachers work collaboratively with our scientist in residence to offer inquiry-based science activities in our dedicated science lab. This same collaborative model is used in our technology lab, giving our students the advantage of working with two credentialed teachers.
- In addition to the extended studies curriculum, students have the opportunity to participate in band, chorus, rock band, Mathletes, Iron Dolphin Running Club, Chess Club, Project Success, Kids Korps, and Dolphin Leadership. Each spring our students share their accomplishments at our annual Band Concerts, Art Show, and Science Fair. Additionally, at least once in the year, every grade level is featured in a special performance. These performances have included a kindergarten patriotic assembly, first grade Go Fish, second grade Bugz, third grade Star Search, and fourth grade Gold Dust or Bust. Our fourth grade students immerse themselves in early California history during their Gold Rush Daze. Our fifth graders travel back into early American times as they assume a historical persona and learn trades which they share with the larger school community during our Colonial Trades Faire. All sixth graders participate in a great Heights's tradition, our annual drama production, which in 2008 was the Sound of Music. The entire school community participates in our annual Winterfest and Dancefest celebrations.
- Del Mar Heights School is exceptionally proud of our students' success in mathematics competitions such as Continental Math League, Math 24, and Math Counts. In 2007–2008 our sixth grader student team placed third in the state in the California Mathematics League.

## Focus for Improvement

- The Del Mar Heights School Site Council (SSC) and Site Strategic Planning Team meet regularly to monitor progress toward meeting the school's goals. To ensure goals are achieved, all grade levels will:
- Articulate horizontally and vertically to share information and strategies to improve consistency of instruction and to increase continuity between grade levels.
- Collaborate in professional learning community cohorts to analyze data and recommend and implement reteaching strategies to support students who are having difficulties.
- Differentiate (customize) instruction to challenge advanced students and to provide support for struggling students.
- Use technology as an instructional tool.
- Our specific mathematics goals include:
- Using common problem-solving strategies and protocols in all classes within and across grade levels.
- Explicitly teaching mathematical vocabulary.
- Our specific reading goals include:
- Emphasizing reading comprehension strategies at all grade levels.
- Teaching reading strategies to students in upper grades to support comprehension of expository text, including social studies and science texts.
- Participating in vocabulary development and fluency exercises in all classes.
- Our specific writing goals include:
- Using common writing strategies in all classes, including those from Six Traits of Writing and Step Up to Writing.
- Developing and tri-annually administering, scoring, and analyzing writing prompts aligned with state standards in grade-level teams.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Del Mar Heights's API was 955 (out of 1000). This is a decline of 9 points compared to last year's API. About 99 percent of our students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 964. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 10 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

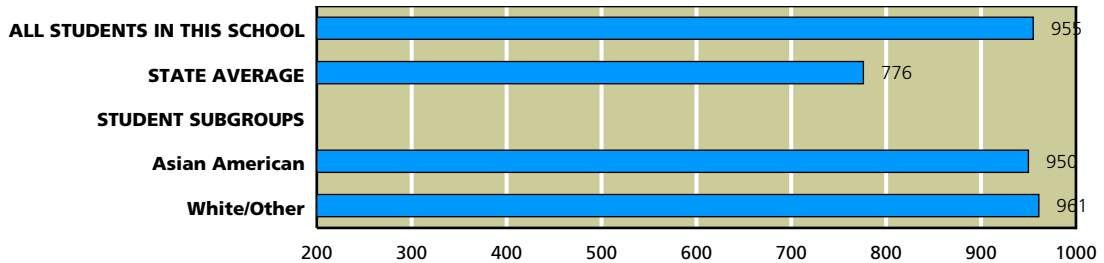
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 955 |
| Growth attained from prior year                 | -9  |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 15 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>SUBGROUPS OF STUDENTS</b> |                                   |                                                                |                                   |                                                              |
| Students with disabilities   | ●                                 | —                                                              | ●                                 | —                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

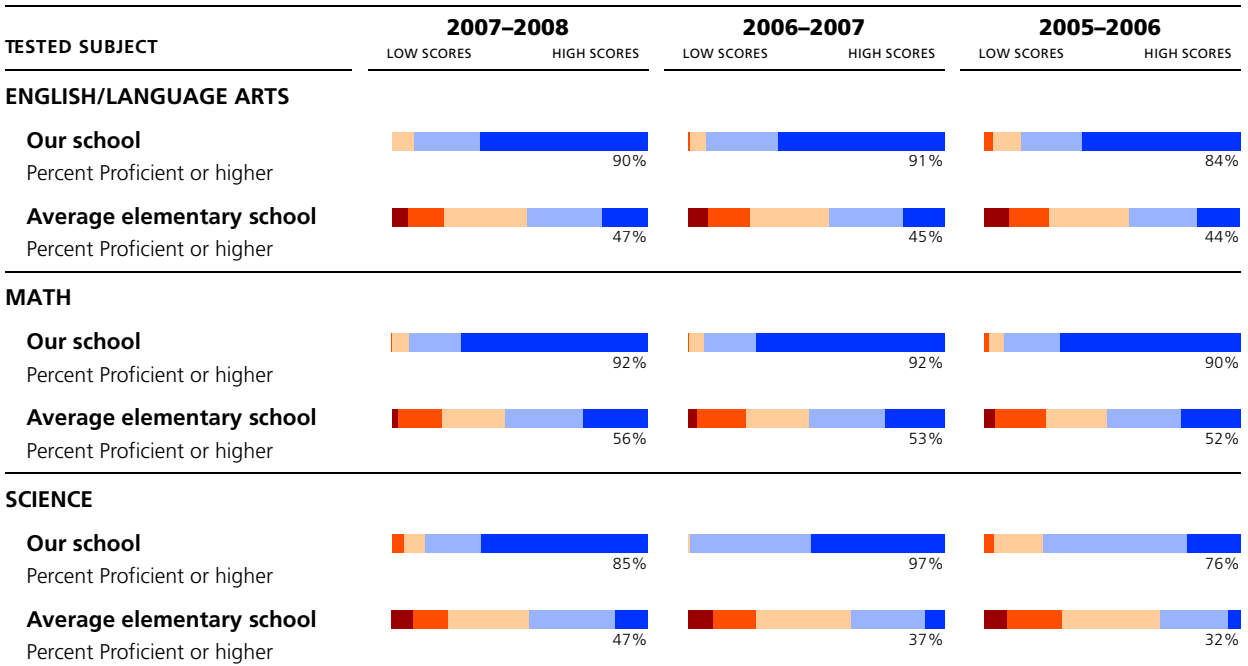
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

## English/Language Arts (Reading and Writing)

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 90%                    | 97%             | <b>SCHOOLWIDE AVERAGE:</b> About 43 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

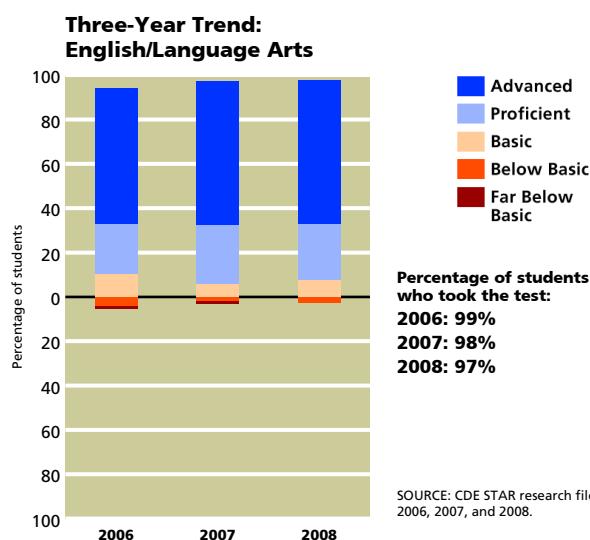
**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 89%                    | 161             | <b>GENDER:</b> About the same percentage of boys and girls at our school scored Proficient or Advanced.                                                                                                                                 |
| <b>Girls</b>                 |                   |             | 90%                    | 141             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 91%                    | 290             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 12              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 10              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 91%                    | 292             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 63%                    | 46              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 93%                    | 256             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 90%                    | 61              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 91%                    | 211             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.





## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 92%                    | 97%             | <b>SCHOOLWIDE AVERAGE:</b> About 36 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

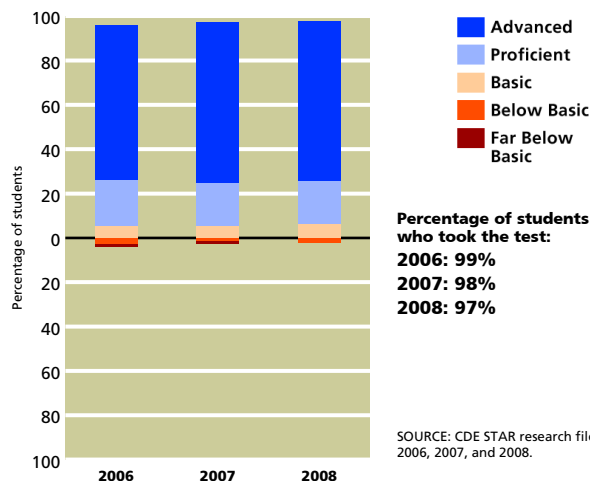
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 91%                    | 161             | <b>GENDER:</b> About the same percentage of boys and girls at our school scored Proficient or Advanced.                                                                                                                                 |
| <b>Girls</b>                 |                   |             | 92%                    | 141             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 92%                    | 290             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 12              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 10              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 93%                    | 292             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 69%                    | 46              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 95%                    | 256             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 92%                    | 61              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 92%                    | 211             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

## Three-Year Trend: Math



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 85%                    | 93%             | <b>SCHOOLWIDE AVERAGE:</b> About 38 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 25              | <b>GENDER:</b> The number of boys who took this test is too small to be counted in this analysis.                                                                                                                           |
| <b>Girls</b>                 |                               |             | 81%                    | 37              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 87%                    | 60              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 2               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | 3               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 90%                    | 59              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 8               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 91%                    | 54              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 15              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                               |             | 90%                    | 42              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

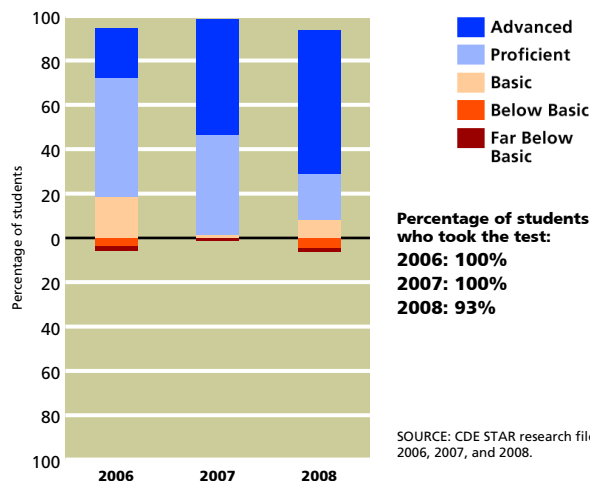
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

### Three-Year Trend: Science



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 39%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 78%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 53%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 86%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 66%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 86%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

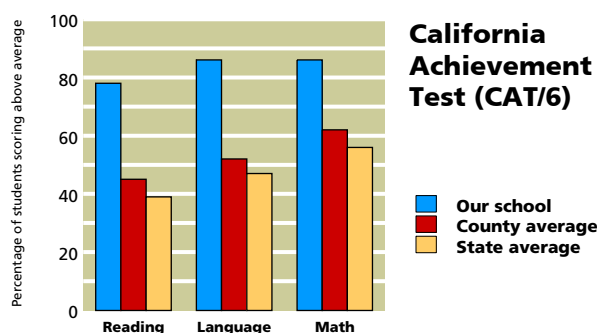
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Del Mar Heights, 78 percent of students scored at or above average in reading (compared to 39 percent statewide); 86 percent scored at or above average in language (compared to 47 percent statewide); and 86 percent scored at or above average in math (compared to 56 percent statewide). The subjects with the most students scoring at or above average were language and math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Del Mar Heights, 39 percent of students scored at the top in reading (compared to 15 percent statewide); 53 percent scored at the top in language (compared to 19 percent statewide); and 66 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

## Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

### **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Del Mar Heights, 94 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 94%        | 67%            | 68%           |
| English Learners            | 6%         | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 26 students classified as English Learners. At Del Mar Heights, the language these students most often speak at home is Spanish. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 23%        | 84%            | 85%           |
| Vietnamese       | 0%         | 3%             | 3%            |
| Cantonese        | 0%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 19%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 58%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Del Mar Heights identify themselves as White/European American/Other. In fact, there are about four times as many White/European American/Other students as Asian/Pacific Islander students, the second-largest ethnic group at Del Mar Heights. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 4%         | 7%             | 7%            |
| Asian American/Pacific Islander | 20%        | 11%            | 11%           |
| Hispanic/Latino                 | 6%         | 45%            | 50%           |
| White/European American/Other   | 71%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The **free or reduced-price meal** subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Del Mar Heights, four percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 4%         | 50%            | 55%           |
| Parents with some college   | 98%        | 63%            | 54%           |
| Parents with college degree | 94%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 98 percent of the students at Del Mar Heights have attended college, and 94 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 71 percent of our students provided this information.

## CLIMATE FOR LEARNING

### Average Class Sizes

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Del Mar Heights varies across grade levels from a low of 19 students to a high of 27. Our average class size schoolwide is 22 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 20         | 20             | 20            |
| First grade                 | 20         | 19             | 19            |
| Second grade                | 20         | 19             | 19            |
| Third grade                 | 19         | 19             | 20            |
| Fourth grade                | 27         | 29             | 28            |
| Fifth grade                 | 25         | 29             | 29            |
| Sixth grade                 | 27         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

### Safety

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

### Discipline

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | 1          | 1                | 6             |
| 2006–2007                           | 2          | 0                | 6             |
| 2005–2006                           | 2          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | 0          | 0                | 0             |
| 2006–2007                           | 0          | 0                | 0             |
| 2005–2006                           | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had three suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Del Mar Heights is excellent due to the cooperative effort of the entire staff. Our principal has over 30 years of experience in education and holds a master's degree.

Shared decision making is the norm at Del Mar Heights. We have weekly staff or professional learning community team meetings, along with bimonthly instructional aide staff meetings. The SSC, composed of equal representation of parents and staff, meets regularly. Our active PTA is a linchpin of support for the total school program. The Site Strategic Planning Team, composed of parents, staff, and community members, meets annually with the SSC to review, update, and create new school goals. Del Mar Heights teachers develop and align curriculum in accordance with the state framework, model curriculum standards, district policies, and student instructional needs.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 12         | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 4%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 61%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 39%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About four percent of our teachers have fewer than three years of teaching experience, which is below the average for new teachers in other elementary schools in California. Our teachers have, on average, 12 years of experience. About 39 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 61 percent have completed a master's degree or higher.



## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Del Mar Heights hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Del Mar Heights holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 93 percent of the faculty at Del Mar Heights hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
|                                                    |                                                                                             |                                            |                                         |
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 0.6         |
| Social workers                      | 0.0         |
| Nurses                              | 0.0         |
| Speech/language/hearing specialists | 1.0         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 101 computers available for student use, which means that, on average, there is one computer for every four students. There are 36 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 4          | 4              | 4             |
| Internet-connected classrooms | 36         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 438 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$6,626        | \$7,061          | -6%             | \$5,300        | 25%             |
| Restricted funds (\$/student)   | \$248          | \$1,737          | -86%            | \$2,817        | -91%            |
| <b>TOTAL (\$/student)</b>       | <b>\$6,874</b> | <b>\$8,798</b>   | <b>-22%</b>     | <b>\$8,117</b> | <b>-15%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$1,953,060        | \$9,045          | \$1,962,105        | 65%                  |
| Other staff salaries        | \$258,804          | \$18,813         | \$277,617          | 9%                   |
| Benefits                    | \$480,923          | \$5,744          | \$486,667          | 16%                  |
| Books and supplies          | \$108,105          | \$45,203         | \$153,308          | 5%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$101,214          | \$30,031         | \$131,245          | 4%                   |
| <b>TOTAL</b>                | <b>\$2,902,106</b> | <b>\$108,836</b> | <b>\$3,010,942</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 23 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$77,304        | \$72,028         | 7%              | \$62,157        | 24%             |
| Retirement benefits         | \$6,958         | \$6,571          | 6%              | \$6,557         | 6%              |
| Health and medical benefits | \$8,669         | \$7,753          | 12%             | \$10,416        | -17%            |
| Other benefits              | \$39            | \$174            | -78%            | \$453           | -91%            |
| <b>TOTAL</b>                | <b>\$92,970</b> | <b>\$86,526</b>  | <b>7%</b>       | <b>\$79,583</b> | <b>17%</b>      |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL * |
|-----------------------------|--------------------|-----------------------|
| Salaries                    | \$1,777,993        | 83%                   |
| Retirement benefits         | \$160,025          | 7%                    |
| Health and medical benefits | \$199,378          | 9%                    |
| Other benefits              | \$907              | 0%                    |
| <b>TOTAL</b>                | <b>\$2,138,303</b> |                       |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA REGENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.





## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Del Mar Hills Academy of Arts and Sciences**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**

» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Del Mar Hills Academy of Arts and Sciences

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

14085 Mango Dr.  
Del Mar, CA 92014  
Principal: Laurie Francis  
Phone: (858) 755-9763

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Del Mar Hills Academy of Arts and Sciences

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Throughout the years, Del Mar Hills School Program has been recognized by the state as a California Distinguished School and a nationally acclaimed Blue Ribbon School. Our educational program is based on standards-based, progressive, and developmental core-curricular instruction integrated with fine arts. This teaching concept is instrumental in fostering an integral learning connection between the right and left brain, making learning and thought processes more meaningful and enabling greater retention of information. Highly skilled, fine arts credentialed specialists work with students and grade-level teachers to enrich and reinforce standards-based concepts at each grade level. Our small, intimate student-body size enables creativity and innovative integrated program design. It also fosters excellent teacher collaboration and meaningful staff development. Currently, our school enjoys the teaching support of 4.5 full-time enrichment teacher positions (in addition to grade level classroom teachers), creating an optimum teacher to student ratio in many of our classrooms.

Our school has a continued commitment to academic excellence and education of the total child; a staff dedicated to meeting the academic and social needs of every child; and a student body that is motivated to learn and achieve at all levels through enrichment, extension activities, community service, and student government. Our test scores rank in the top three percent of the nation, and our students continue to show solid growth each year on multiple assessments. This is in large part due to our commitment to the professional learning community (PLC) concept (data-driven instruction) and seamless coordination between our resource, gifted, and regular education programs. Targeted differentiated instruction is inherent in every classroom. Students enjoy working with standards-based, open-ended problem solving. Our students love to learn and truly enjoy school each day.

We are so proud of our 33-year tradition of educational excellence. Our staff is second to none and our parents are irreplaceable. Our science, art, music, and three technology labs are state of the art. We love the small community of Del Mar Hills Academy and value each day with our bright-eyed, eager student body!

Laurie Francis, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**915**

County Average: 801

State Average: 776

### Student enrollment

**375**

County Average: 532

State Average: 523

### Teachers

**24**

County Average: 28

State Average: 26

### Students per teacher

**16**

County Average: 19

State Average: 20

### Students per computer

**3**

County Average: 4

State Average: 4

## Major Achievements

- In previous years, our Extended Studies Program was recognized by the California Department of Education Compliance Review as exemplary and recommended throughout the state as a model program by the governor's office. Our focus on the interconnected concepts between the core curriculum and the fine arts, specifically, the sciences (including math), music, art, and technology (SMART) enables real world connections to teaching and learning. Curriculum maps are used to ensure careful unit planning and standards-based content. Reading and writing (the literacy framework) is woven into all aspects of teaching and learning. This is accomplished in part due to our specialist teacher to student ratio. Differentiated, small group, targeted instruction is commonplace in all classroom programs.
- Higher-order, open-ended questions that are based on real-world problems are integral to making an integrated curriculum meaningful. Our Academy program is project-based and interdisciplinary and requires that students think divergently. We are particularly proud of our ability to develop unique hands-on programs that address current educational issues in order to provide students with the skills needed to become productive citizens in today's rapidly changing society. Our Professional Learning Community student support services often employ a push-in model that facilitates data-driven, differentiated teaching and learning.
- Our students enjoy unique course offerings such as the MIND Institute Visual-Spatial Temporal Math Program, digital photography, art history, art literacy, gardening, chorus, instrumental music (including violin) and musical theater performance opportunities.

## Focus for Improvement

- Del Mar Hills 2007–2008 Strategic Planning Goals are:
- Continue with the implementation of PLCs and data-driven instruction.
- Expand individualized/small-group instruction through “push-in,” co-teaching, Academic Learning Programs (ALPs), and specialist programs.
- Continue to implement differentiated curriculum via open-ended, hands-on, project-based, integrated unit development.
- Continue the development and implementation of thematic units enhanced by the SMART components.
- Expand and strengthen our schoolwide PeaceBuilders program, a state-approved program to enhance and build positive school climate.



## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Del Mar Hills's API was 915 (out of 1000). This is a decline of 6 points compared to last year's API. About 99 percent of our students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 921. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 8 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

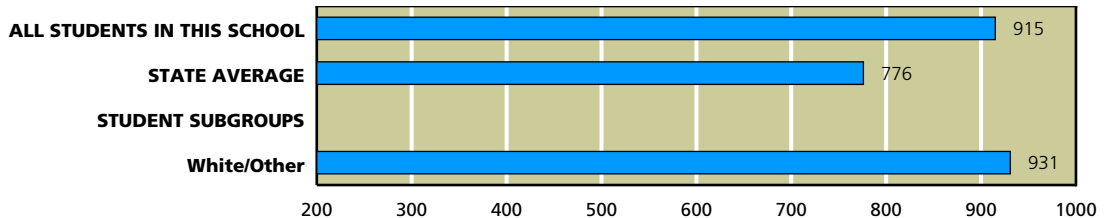
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 915 |
| Growth attained from prior year                 | -6  |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California’s accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all nine criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students’ test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school’s student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

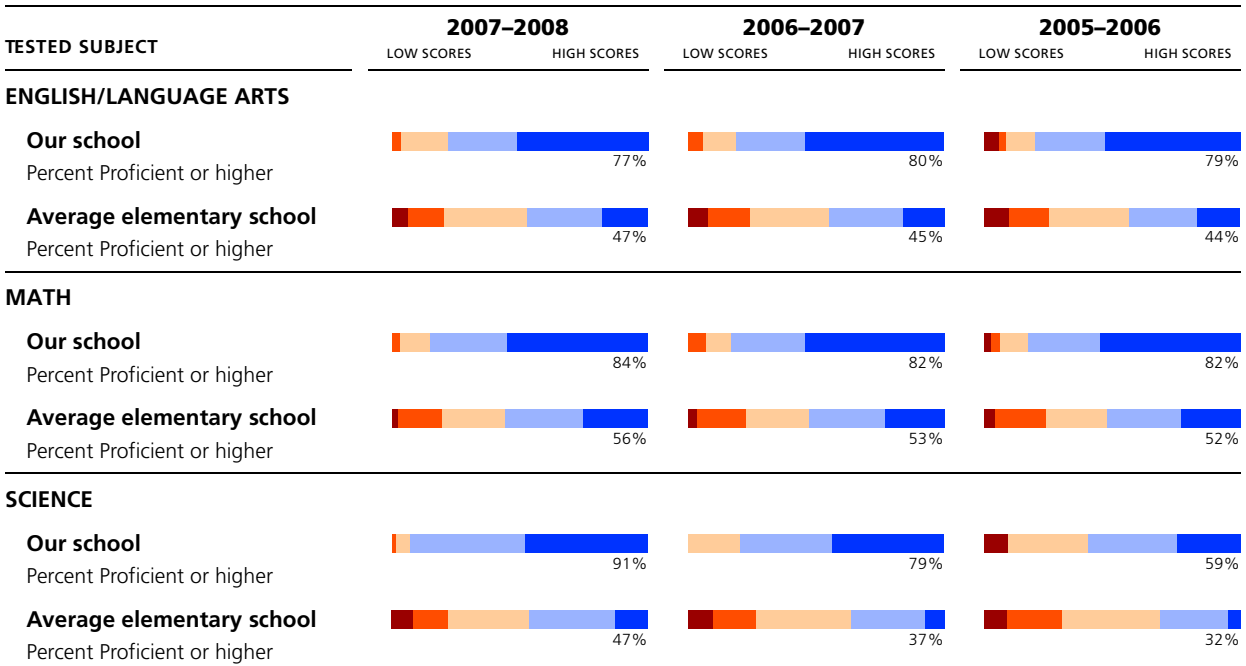
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

**English/Language Arts (Reading and Writing)**

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC 
 ■ BELOW BASIC 
 ■ BASIC 
 ■ PROFICIENT 
 ■ ADVANCED

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 77%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 30 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

**Subgroup Test Scores**

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC, BELOW BASIC, AND BASIC 
 ■ PROFICIENT AND ADVANCED

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 76%                    | 155             | <b>GENDER:</b> About two percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                          |
| <b>Girls</b>                 |                               |             | 78%                    | 118             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 80%                    | 248             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 25              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 21              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was too small to be statistically significant.                                               |
| <b>Not low income</b>        |                               |             | 80%                    | 252             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 20              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 79%                    | 253             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                               |             | 55%                    | 37              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>Hispanic/Latino</b>       | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 29              |                                                                                                                                                                                                                             |
| <b>White/Other</b>           |                               |             | 83%                    | 202             |                                                                                                                                                                                                                             |

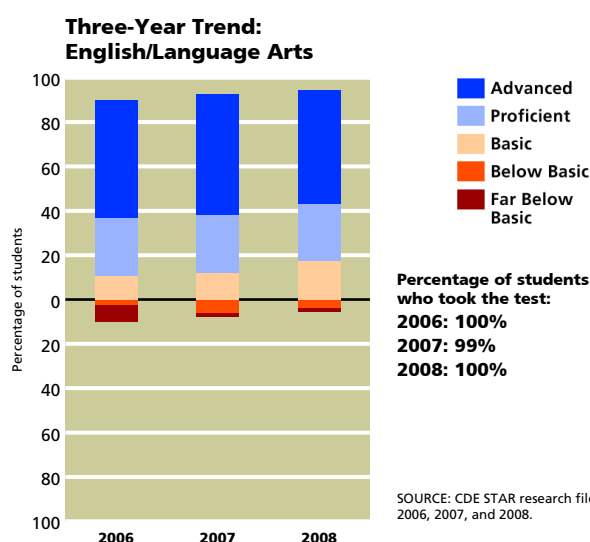
SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 84%                    | 99%             | <b>SCHOOLWIDE AVERAGE:</b> About 28 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 82%                    | 155             | <b>GENDER:</b> About four percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                         |
| <b>Girls</b>                 |                               |             | 86%                    | 117             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 86%                    | 247             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 25              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 21              | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was too small to be statistically significant.                                               |
| <b>Not low income</b>        |                               |             | 86%                    | 251             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 19              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 84%                    | 253             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                               |             | 82%                    | 37              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>Hispanic/Latino</b>       | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 29              |                                                                                                                                                                                                                             |
| <b>White/Other</b>           |                               |             | 88%                    | 201             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

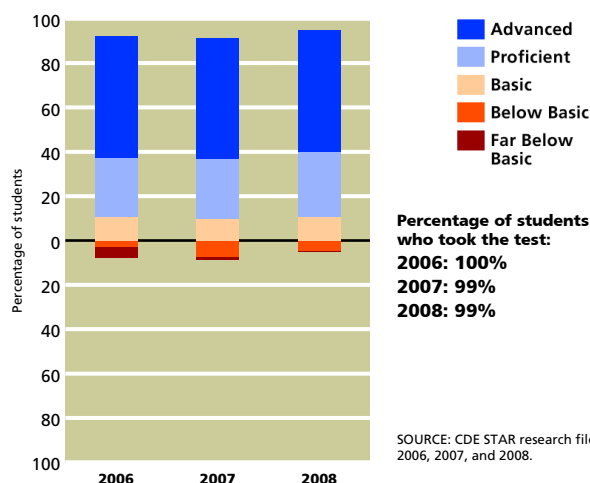
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

Three-Year Trend: Math



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 91%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 44 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

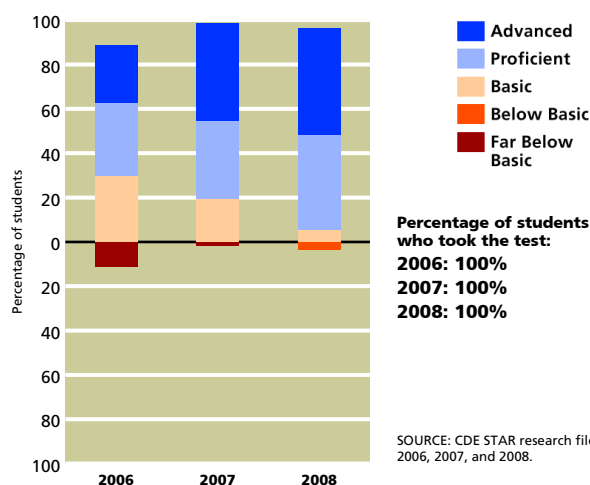
| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 87%                    | 30              | <b>GENDER:</b> The number of girls who took this test is too small to be counted in this analysis.                                                                                                                          |
| <b>Girls</b>                 | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 26              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 91%                    | 56              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | N/A             |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | N/A             | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 91%                    | 56              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 6               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 90%                    | 50              |                                                                                                                                                                                                                             |
| <b>White/Other</b>           |                               |             | 94%                    | 49              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

## Three-Year Trend: Science



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 33%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 54%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 33%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 78%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 57%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 87%        | 62%            | 56%           |

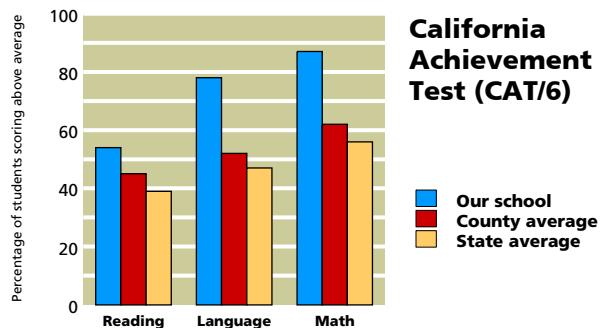
SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.  
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Del Mar Hills, 54 percent of students scored at or above average in reading (compared to 39 percent statewide); 78 percent scored at or above average in language (compared to 47 percent statewide); and 87 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Del Mar Hills, 33 percent of students scored at the top in reading (compared to 15 percent statewide); 33 percent scored at the top in language (compared to 19 percent statewide); and 57 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.



### **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the ALP that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Del Mar Hills, 90 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 90%        | 67%            | 68%           |
| English Learners            | 10%        | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 38 students classified as English Learners. At Del Mar Hills, the language these students most often speak at home is Spanish. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 55%        | 84%            | 85%           |
| Vietnamese       | 3%         | 3%             | 3%            |
| Cantonese        | 0%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 11%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 31%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Del Mar Hills identify themselves as White/European American/Other. In fact, there are about six times as many White/European American/Other students as Asian/Pacific Islander students, the second-largest ethnic group at Del Mar Hills. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 2%         | 7%             | 7%            |
| Asian American/Pacific Islander | 13%        | 11%            | 11%           |
| Hispanic/Latino                 | 13%        | 45%            | 50%           |
| White/European American/Other   | 72%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The **free or reduced-price meal** subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Del Mar Hills, ten percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 10%        | 50%            | 55%           |
| Parents with some college   | 95%        | 63%            | 54%           |
| Parents with college degree | 84%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 95 percent of the students at Del Mar Hills have attended college, and 84 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 73 percent of our students provided this information.

**CLIMATE FOR LEARNING****Average Class Sizes**

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Del Mar Hills varies across grade levels from a low of 16 students to a high of 27. Our average class size schoolwide is 21 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| <b>Kindergarten</b>         | 18         | 20             | 20            |
| <b>First grade</b>          | 20         | 19             | 19            |
| <b>Second grade</b>         | 20         | 19             | 19            |
| <b>Third grade</b>          | 19         | 19             | 20            |
| <b>Fourth grade</b>         | 27         | 29             | 28            |
| <b>Fifth grade</b>          | 24         | 29             | 29            |
| <b>Sixth grade</b>          | 25         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

**Safety**

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

**Discipline**

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| <b>2007–2008</b>                    | 0          | 1                | 6             |
| <b>2006–2007</b>                    | 0          | 0                | 6             |
| <b>2005–2006</b>                    | 1          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| <b>2007–2008</b>                    | 0          | 0                | 0             |
| <b>2006–2007</b>                    | 0          | 0                | 0             |
| <b>2005–2006</b>                    | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had no suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Del Mar Hills Academy is excellent due to the cooperative efforts of the entire staff. Staff and teacher-teams meet weekly for shared decision making; instructional aide staff and the School Site Council (SSC) meet quarterly. Our SSC, along with our entire teaching staff, study assessment data. At the end of the school year, the SSC reviews the results of this yearlong study and makes recommendations for improvement and budget priorities. It then allocates School Improvement funds to further support our programs for the following year.

Del Mar Hills has a detailed Site Strategic Plan that is updated annually. Curriculum is developed and appropriately aligned in accordance with the state framework, model curriculum standards, district policies, and student instructional needs. PLC teams continually analyze student work/data to develop and align curriculum based on student need.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 9          | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 8%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 44%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 56%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About eight percent of our teachers have fewer than three years of teaching experience, which is below the average for new teachers in other elementary schools in California. Our teachers have, on average, nine years of experience. About 56 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 44 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Del Mar Hills hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Del Mar Hills holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 92 percent of the faculty at Del Mar Hills hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the School Site Council (SSC) and Board of Trustees.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 0.0         |
| Social workers                      | 0.0         |
| Nurses                              | 0.0         |
| Speech/language/hearing specialists | 1.2         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.



## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 118 computers available for student use, which means that, on average, there is one computer for every three students. There are 28 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 3          | 4              | 4             |
| Internet-connected classrooms | 28         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 394 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$6,257        | \$7,061          | -11%            | \$5,300        | 18%             |
| Restricted funds (\$/student)   | \$256          | \$1,737          | -85%            | \$2,817        | -91%            |
| <b>TOTAL (\$/student)</b>       | <b>\$6,513</b> | <b>\$8,798</b>   | <b>-26%</b>     | <b>\$8,117</b> | <b>-20%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$1,654,153        | \$5,771          | \$1,659,924        | 65%                  |
| Other staff salaries        | \$215,581          | \$13,337         | \$228,918          | 9%                   |
| Benefits                    | \$411,538          | \$2,988          | \$414,526          | 16%                  |
| Books and supplies          | \$96,201           | \$44,296         | \$140,497          | 5%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$87,809           | \$34,579         | \$122,388          | 5%                   |
| <b>TOTAL</b>                | <b>\$2,465,282</b> | <b>\$100,971</b> | <b>\$2,566,253</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 23 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$65,418        | \$72,028         | -9%             | \$62,157        | 5%              |
| Retirement benefits         | \$5,894         | \$6,571          | -10%            | \$6,557         | -10%            |
| Health and medical benefits | \$7,048         | \$7,753          | -9%             | \$10,416        | -32%            |
| Other benefits              | \$40            | \$174            | -77%            | \$453           | -91%            |
| <b>TOTAL</b>                | <b>\$78,399</b> | <b>\$86,526</b>  | <b>-9%</b>      | <b>\$79,583</b> | <b>-1%</b>      |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL * |
|-----------------------------|--------------------|-----------------------|
| Salaries                    | \$1,504,607        | 83%                   |
| Retirement benefits         | \$135,554          | 8%                    |
| Health and medical benefits | \$162,102          | 9%                    |
| Other benefits              | \$910              | 0%                    |
| <b>TOTAL</b>                | <b>\$1,803,173</b> |                       |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA RECENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.







## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Ocean Air School**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**



» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Ocean Air School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

11444 Canter Heights Dr.  
San Diego, CA 92130  
Principal: Gary L. Wilson  
Phone: (858) 481-4040

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Ocean Air School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Ocean Air Elementary School is committed to providing a nurturing, inspiring, and rigorous educational program for all students who enter our doors. This not only includes a challenging academic program, but also the development of strong self-esteem, an appreciation of the fine arts, a keen interest in science, and an understanding of technology as an important tool for learning. Through the combined efforts of parents, teachers, staff, and the Ocean Air community, every child can experience academic and social success and realize their full potential.

We are very fortunate to work with a knowledgeable and committed parent community. So many aspects of our school rely on the continued support of our parents. Together we make strides toward accomplishing our mission to “provide each child with a nurturing environment and an academically challenging curriculum that promotes lifelong learning, creative and critical thinking, personal academic achievement, appreciation for individual differences, and responsible citizenship in a democratic society.”

It is through a cooperative effort of students, parents, and staff that Ocean Air Elementary School will continue to soar to success! To learn more about our school, please visit our Web site at [www.dmusd.org/oceanair](http://www.dmusd.org/oceanair) or call our office at (858) 481-4040. Ocean Air Elementary School: “There’s no better place to learn.”

Gary L. Wilson, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**956**

County Average: 801

State Average: 776

### Student enrollment

**534**

County Average: 532

State Average: 523

### Teachers

**31**

County Average: 28

State Average: 26

### Students per teacher

**17**

County Average: 19

State Average: 20

### Students per computer

**8**

County Average: 4

State Average: 4

## Major Achievements

- Our multifaceted program provides opportunities for students to experience art, music, technology, drama, science, and PE as extensions of the classroom. Our Extended Studies Program is recognized as exemplary and recommended throughout the state as a model program. In addition to the extended-studies curriculum, students have the opportunity to participate in a variety of lunch clubs, including Reader's Theater, Drama Club, yoga, Running Club, Student Council, Green Team, Future Problem Solvers, science clubs, art clubs, band, chorus, and garden clubs.
- We are particularly proud of our ability to develop unique programs that address current educational issues in order to provide students with the skills needed to become productive citizens in today's rapidly changing society. Our focus on developing and maintaining effective professional learning communities is the vehicle by which collaboration occurs and data-based program decisions are made.
- Through our School Site Council (SSC), Principal's Council, PTA, and Wednesday professional learning communities' grade-level meetings, we are able to identify programs and interventions to help our students improve and prosper. There are outstanding collaboration efforts being made each week by these groups, with the focus oriented on improving academic performance and social skills, and addressing development needs for all students.
- Our Everyone a Reader program is a model throughout the San Diego County area, and we received a Diamond Award from the San Diego County Schools for our literacy programs offered to kindergarten through third grade students. Through our many parent volunteers and our collection of guided reading materials, our school helped improve the reading fluency of all students this year.
- Our Academic Learning Program (ALP) serves at-risk students in grades two through six who have scored basic, below basic, or far below basic on the previous year's state tests. We target these students to receive extra learning opportunities by pulled them out of regular classes once or twice a week to receive small-group instruction in language arts and math. Reinforcement of their skills and test taking-strategies assist them in building future success and higher self-esteem. Our ALP teacher is a credentialed professional and works in our school each day from October through May.

## Focus for Improvement

- The Ocean Air Elementary SSC and Site Strategic Planning Team met in May of 2008 to determine progress toward meeting Ocean Air's three overarching school goals. Those goals included the following:
  - ★ Provide a nurturing and welcoming environment for all students, blending and developing our new Ocean Air community.
  - ★ Develop and improve our PeaceBuilders program to help blend our new student population together, providing a safe, positive, and productive school climate.
  - ★ Build a new team of teachers and staff to model and practice the professional learning community themes, using a variety of data-driven decisions to enhance student learning.
- 
- Next year we will focus on the following long-range goals for our school:
  - ★ Provide an improved and enhanced program using the PeaceBuilders program.
  - ★ Enhance and improve the writing process across grade levels and throughout the school.
  - ★ Continue to improve on our test scores, assessments, and collaboration through expanded work with the professional learning community's philosophy, expanding student data-driven results.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Ocean Air's API was 956 (out of 1000). All students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

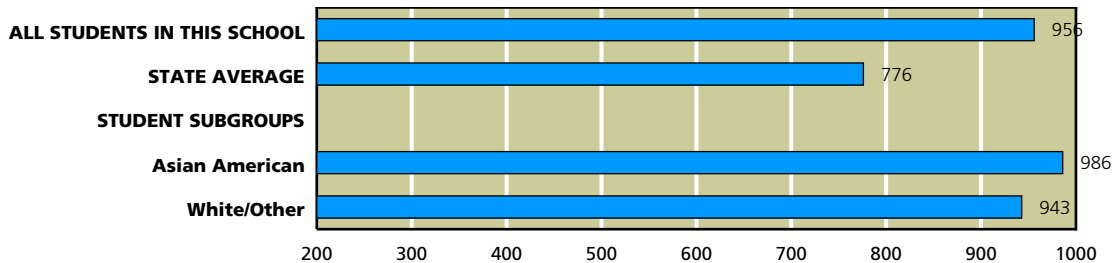
**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |            |
|-------------------------------------------------|------------|
| <b>Met schoolwide growth target</b>             | <b>N/A</b> |
| <b>Met growth target for prior school year</b>  | <b>N/A</b> |
| <b>API score</b>                                | <b>956</b> |
| <b>Growth attained from prior year</b>          | <b>N/A</b> |
| <b>Met subgroup* growth targets</b>             | <b>N/A</b> |
| <b>Underperforming school</b>                   | <b>No</b>  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 13 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.



## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

## English/Language Arts (Reading and Writing)

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 90%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 43 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

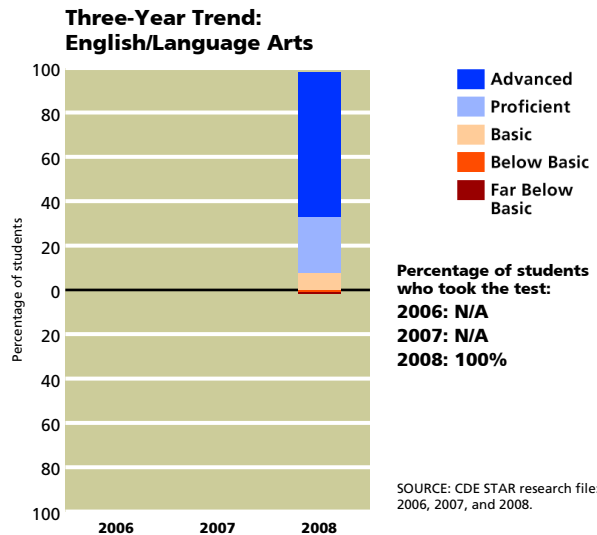
**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 88%                    | 194             | <b>GENDER:</b> About five percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                         |
| <b>Girls</b>                 |                   |             | 93%                    | 176             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 93%                    | 338             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 32              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 7               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                   |             | 91%                    | 363             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 34              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 94%                    | 336             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 93%                    | 149             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 90%                    | 190             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 89%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 33 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

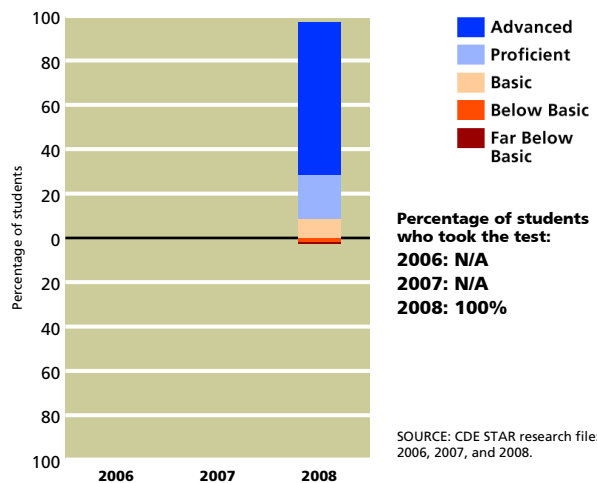
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 87%                    | 194             | <b>GENDER:</b> About three percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                        |
| <b>Girls</b>                 |                   |             | 90%                    | 176             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 89%                    | 338             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 32              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 7               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                   |             | 89%                    | 363             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 34              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 92%                    | 336             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 97%                    | 149             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 84%                    | 190             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
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You can read the [math standards](#) on the CDE's Web site.

Three-Year Trend: Math



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 89%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 42 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

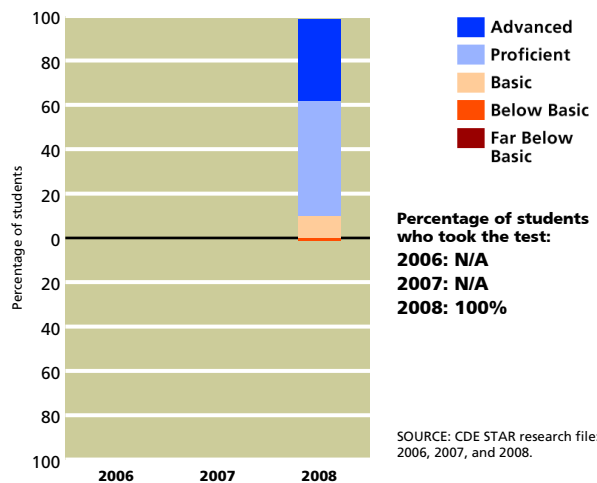
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 81%                    | 42              | <b>GENDER:</b> About 16 percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                           |
| <b>Girls</b>                 |                   |             | 97%                    | 39              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 92%                    | 74              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 7               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 1               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                   |             | 90%                    | 80              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 6               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 92%                    | 75              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 97%                    | 30              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 91%                    | 43              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

### Three-Year Trend: Science



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 44%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 80%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 59%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 86%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 85%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 93%        | 62%            | 56%           |

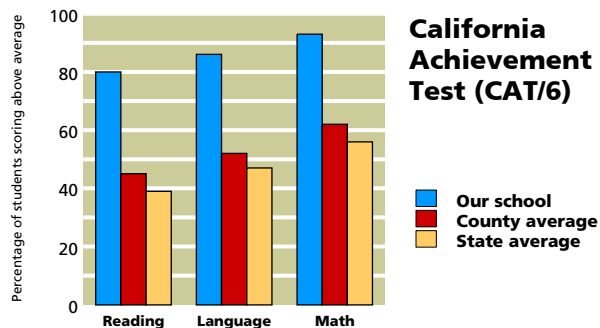
SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.  
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Ocean Air, 80 percent of students scored at or above average in reading (compared to 39 percent statewide); 86 percent scored at or above average in language (compared to 47 percent statewide); and 93 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Ocean Air, 44 percent of students scored at the top in reading (compared to 15 percent statewide); 59 percent scored at the top in language (compared to 19 percent statewide); and 85 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

### **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Ocean Air, 88 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 88%        | 67%            | 68%           |
| English Learners            | 12%        | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 66 students classified as English Learners. At Ocean Air, the language these students most often speak at home is Mandarin (Putonghua). In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 12%        | 84%            | 85%           |
| Vietnamese       | 12%        | 3%             | 3%            |
| Cantonese        | 2%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 17%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 57%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Ocean Air identify themselves as White/European American/Other. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|----------------|---------------|
| African American                    | 2%         | 7%             | 7%            |
| Asian American/<br>Pacific Islander | 38%        | 11%            | 11%           |
| Hispanic/Latino                     | 4%         | 45%            | 50%           |
| White/European American/<br>Other   | 56%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The [free or reduced-price meal](#) subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Ocean Air, two percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 2%         | 50%            | 55%           |
| Parents with some college   | 99%        | 63%            | 54%           |
| Parents with college degree | 94%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 99 percent of the students at Ocean Air have attended college, and 94 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 69 percent of our students provided this information.

## CLIMATE FOR LEARNING

### Average Class Sizes

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Ocean Air varies across grade levels from a low of 19 students to a high of 26. Our average class size schoolwide is 21 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 19         | 20             | 20            |
| First grade                 | 19         | 19             | 19            |
| Second grade                | 20         | 19             | 19            |
| Third grade                 | 19         | 19             | 20            |
| Fourth grade                | 26         | 29             | 28            |
| Fifth grade                 | 26         | 29             | 29            |
| Sixth grade                 | 24         | 28             | 29            |

SOURCE: CBED5 census, October 2007. County and state averages represent elementary schools only.

### Safety

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

### Discipline

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | N/A        | 1                | 6             |
| 2006–2007                           | N/A        | 0                | 6             |
| 2005–2006                           | N/A        | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | N/A        | 0                | 0             |
| 2006–2007                           | N/A        | 0                | 0             |
| 2005–2006                           | N/A        | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.



impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Ocean Air Elementary School is outstanding due to the cooperative efforts of the entire staff. Principal Wilson has 34 years of educational experience, ten years as a classroom teacher, and 24 years as an elementary and middle school administrator. He holds a BA in music education, a lifetime multiple-subject credential, and a master's degree in education administration. Mr. Wilson is a professional musician, and he shares his love of music through leading sing-a-longs at assemblies, holding special events, and singing yearly at the San Diego Padres Baseball Games. Every year we celebrate Del Mar Schools' "San Diego Padre Night."

Shared decision making takes place through the work of several site leadership teams. The SSC, which is composed of staff and parents, meets at least six times each year. The SSC establishes the budget in accordance with the School Site Plan and approves expenditures. The Site Strategic Planning Team is composed of staff and parents and meets annually with the SSC to review, update, and establish new school goals. The site staff leadership team (Principal's Council) meets every month to discuss school issues and make decisions regarding school improvement. This group acts as a liaison between administration and grade-level teams. Our active and involved PTA supports many schoolwide events throughout the year to celebrate student achievement, including our Book Fair, Story Teller evening, used-book fair, family nights, and the Author's Tea. We have over 300 parent memberships in our PTA this year.

Our Special Education Team, composed of a resource specialist, speech pathologist, psychologist, and the principal, meet on a weekly basis to review student progress and access how to better meet the needs of those students at risk, those with Individualized Education Programs (IEPs), and those who are referred to the Student Study Team.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 12         | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 9%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 35%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 65%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About nine percent of our teachers have fewer than three years of teaching experience, which is about the same average for new teachers in other elementary schools in California. Our teachers have, on average, 12 years of experience. About 65 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 35 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Ocean Air hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Ocean Air holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 94 percent of the faculty at Ocean Air hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
|                                                    |                                                                                             |                                            |                                         |
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | N/A                           |
| 2006–2007 | N/A                           |
| 2005–2006 | N/A                           |

SOURCE: This information is supplied by the school district.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | N/A         |
| Librarians                          | N/A         |
| Psychologists                       | N/A         |
| Social workers                      | N/A         |
| Nurses                              | N/A         |
| Speech/language/hearing specialists | N/A         |
| Resource specialists                | N/A         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 64 computers available for student use, which means that, on average, there is one computer for every eight students. There are 38 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 8          | 4              | 4             |
| Internet-connected classrooms | 38         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).



## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA).

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | N/A        | \$7,061          | N/A             | \$5,300        | N/A             |
| Restricted funds (\$/student)   | N/A        | \$1,737          | N/A             | \$2,817        | N/A             |
| <b>TOTAL (\$/student)</b>       | N/A        | <b>\$8,798</b>   | N/A             | <b>\$8,117</b> | N/A             |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL      | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|------------|----------------------|
| Teacher salaries            | N/A                | N/A              | N/A        | N/A                  |
| Other staff salaries        | N/A                | N/A              | N/A        | N/A                  |
| Benefits                    | N/A                | N/A              | N/A        | N/A                  |
| Books and supplies          | N/A                | N/A              | N/A        | N/A                  |
| Equipment replacement       | N/A                | N/A              | N/A        | N/A                  |
| Services and direct support | N/A                | N/A              | N/A        | N/A                  |
| <b>TOTAL</b>                | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher.

| CATEGORY                    | OUR SCHOOL | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | N/A        | \$72,028         | N/A             | \$62,157        | N/A             |
| Retirement benefits         | N/A        | \$6,571          | N/A             | \$6,557         | N/A             |
| Health and medical benefits | N/A        | \$7,753          | N/A             | \$10,416        | N/A             |
| Other benefits              | N/A        | \$174            | N/A             | \$453           | N/A             |
| <b>TOTAL</b>                | N/A        | <b>\$86,526</b>  | N/A             | <b>\$79,583</b> | N/A             |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL      | PERCENTAGE OF TOTAL* |
|-----------------------------|------------|----------------------|
| Salaries                    | N/A        | N/A                  |
| Retirement benefits         | N/A        | N/A                  |
| Health and medical benefits | N/A        | N/A                  |
| Other benefits              | N/A        | N/A                  |
| <b>TOTAL</b>                | <b>\$0</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA REGENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.





## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Sage Canyon School**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**



» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Sage Canyon School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

5290 Harvest Run Dr.  
San Diego, CA 92130  
Principal: Peg LaRose  
Phone: (858) 481-7844

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Sage Canyon School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Sage Canyon School opened in September of 2000 to serve kindergarten through sixth grade students. This year we enthusiastically begin our eighth year. We are committed to providing a nurturing and inspiring educational program for all of our students. It is our goal that each student realize his or her potential through our challenging and differentiated academic program. Through our Extended Studies Curriculum (ESC) program, we offer weekly enrichment classes taught by credentialed specialists to students in visual art, choral and instrumental music, technology, PE, and science lab.

We are particularly proud of our productive relationship with our dynamic and involved parental community. There is no doubt that Sage Canyon School thrives because of the commitment and engagement of the school community. Our parents and community are active participants in the development of an evolving vision of the school through participation on the Strategic Planning Team, the School Site Council (SSC), and other advisory committees. Parents also support the school through volunteering, participation in our very successful PTA and contributions to the Del Mar Schools Education Foundation.

Peg LaRose, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**968**

County Average: 801

State Average: 776

### Student enrollment

**741**

County Average: 532

State Average: 523

### Teachers

**41**

County Average: 28

State Average: 26

### Students per teacher

**18**

County Average: 19

State Average: 20

### Students per computer

**4**

County Average: 4

State Average: 4

## **Major Achievements**

- Sage Canyon School is committed to the development of the total child. Our commitment is demonstrated in our academic excellence, in meeting the varying needs of all our students, and in the quality enrichment experiences provided in science, technology, PE, and the fine arts. This includes programs within the classroom and outside the classroom. This year we have credentialed teachers providing enrichment programs for all students in technology, science, art, PE, and music. Additional staff provides instruction in library skills. An upper grade student leadership program, a schoolwide classroom buddy program, and Student Council offer opportunities to develop individual student interests, leadership skills, and self-esteem. Lunchtime activities include a twice weekly “Roadrunners” running club and Playground Partners.

## **Focus for Improvement**

- Continue the implementation of professional learning community philosophies and practices into the culture of Sage Canyon School as a means of maximizing the learning and achievement of all students.
- Use technology as a meaningful tool for supporting and integrating the curriculum.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Sage Canyon's API was 968 (out of 1000). This is an increase of 1 point compared to last year's API. All students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 967. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 10 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

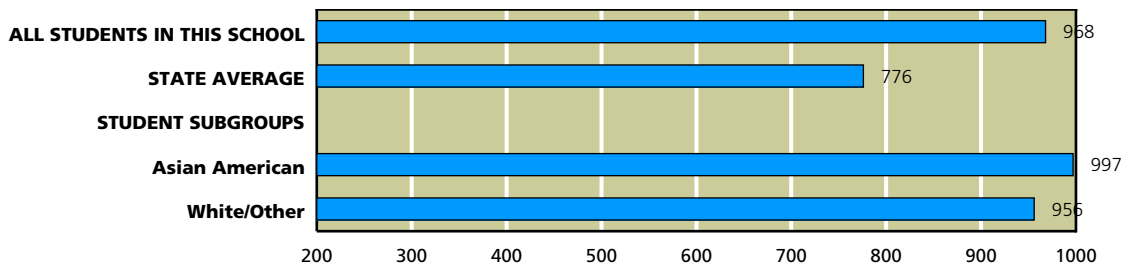
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 968 |
| Growth attained from prior year                 | +1  |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 13 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

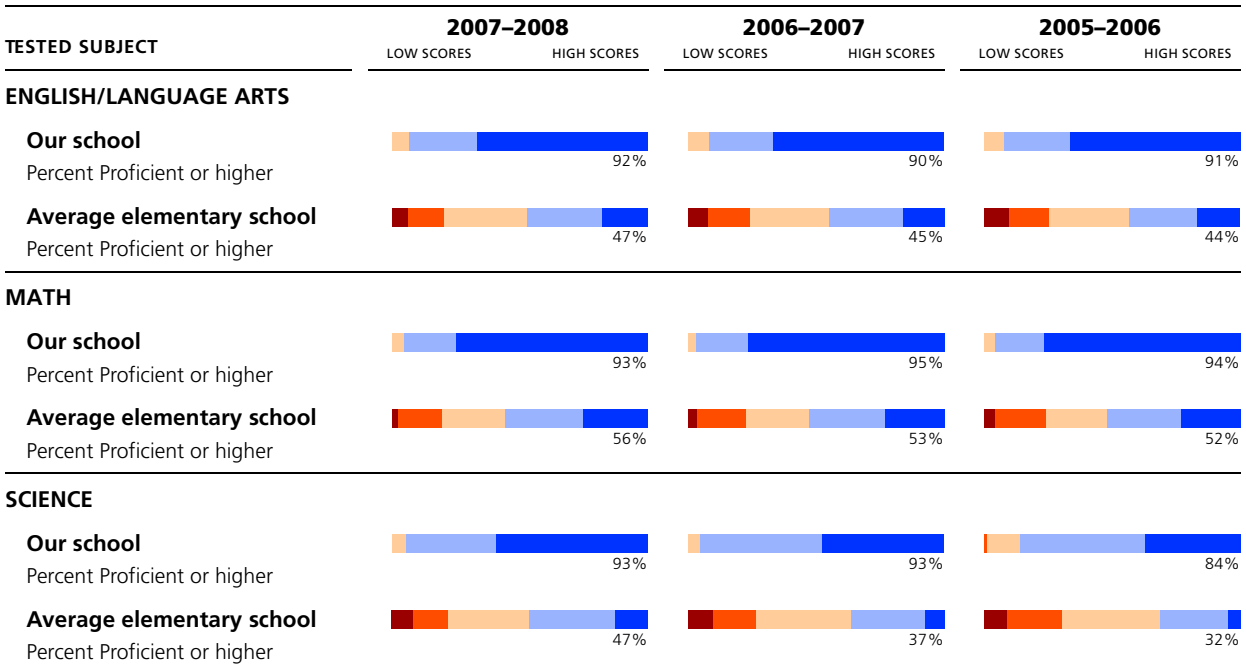
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

**English/Language Arts (Reading and Writing)**

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC 
 ■ BELOW BASIC 
 ■ BASIC 
 ■ PROFICIENT 
 ■ ADVANCED

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 92%                    | 99%             | <b>SCHOOLWIDE AVERAGE:</b> About 45 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

**Subgroup Test Scores**

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC, BELOW BASIC, AND BASIC 
 ■ PROFICIENT AND ADVANCED

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 89%                    | 248             | <b>GENDER:</b> About five percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                                     |
| <b>Girls</b>                 |                   |             | 94%                    | 293             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 92%                    | 523             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 18              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 5               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 92%                    | 536             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 75%                    | 47              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 94%                    | 494             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 99%                    | 121             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 89%                    | 383             |                                                                                                                                                                                                                                         |

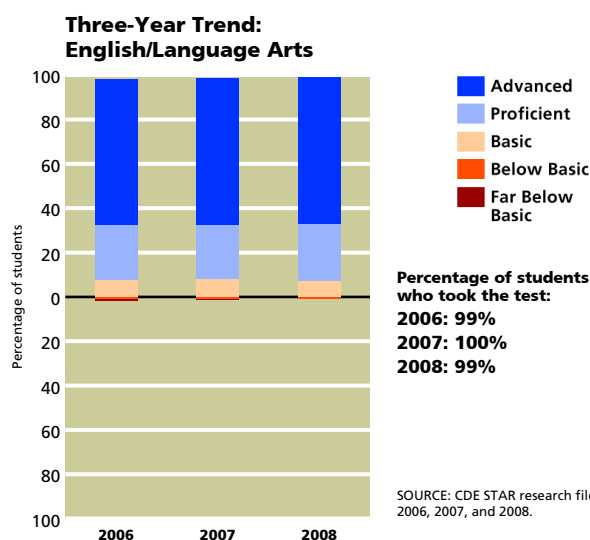
SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 93%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 37 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

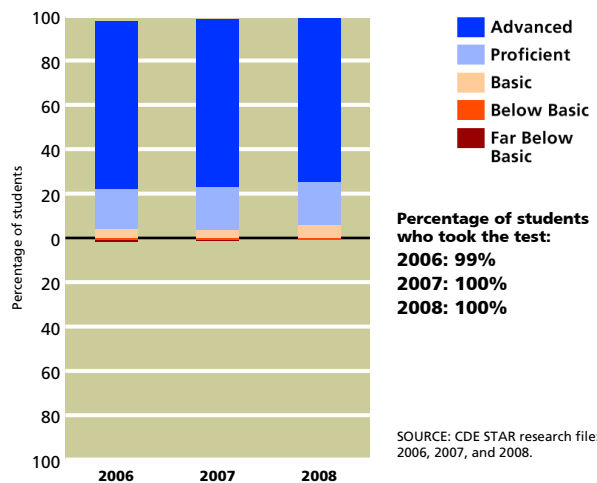
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                                |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 93%                    | 250             | <b>GENDER:</b> About the same percentage of boys and girls at our school scored Proficient or Advanced.                                                                                                                                 |
| <b>Girls</b>                 |                   |             | 94%                    | 295             |                                                                                                                                                                                                                                         |
| <b>English proficient</b>    |                   |             | 94%                    | 526             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                                |
| <b>English Learners</b>      | NO DATA AVAILABLE |             | N/A                    | 19              |                                                                                                                                                                                                                                         |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 5               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                            |
| <b>Not low income</b>        |                   |             | 94%                    | 540             |                                                                                                                                                                                                                                         |
| <b>Learning disabled</b>     |                   |             | 76%                    | 50              | <b>LEARNING DISABILITIES:</b> Students classified as learning disabled scored lower than students without learning disabilities. The CST is not designed to test the progress of students with moderate to severe learning differences. |
| <b>Not learning disabled</b> |                   |             | 95%                    | 495             |                                                                                                                                                                                                                                         |
| <b>Asian American</b>        |                   |             | 98%                    | 121             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report.             |
| <b>White/Other</b>           |                   |             | 92%                    | 387             |                                                                                                                                                                                                                                         |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

### Three-Year Trend: Math





## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 93%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 46 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 94%                    | 47              | <b>GENDER:</b> About two percent more boys than girls at our school scored Proficient or Advanced.                                                                                                                          |
| <b>Girls</b>                 |                               |             | 92%                    | 60              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 92%                    | 106             | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 1               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | 1               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 92%                    | 106             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 6               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 93%                    | 101             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 25              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                               |             | 89%                    | 75              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

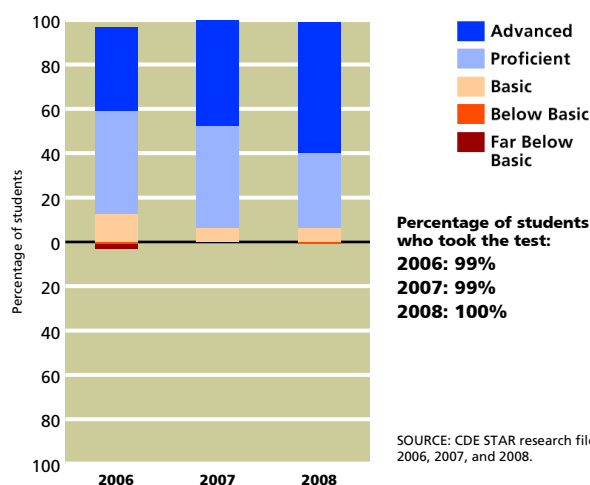
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

**Three-Year Trend: Science**



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 43%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 82%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 52%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 82%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 79%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 92%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

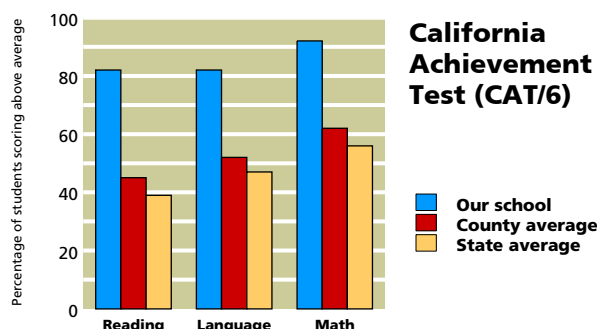
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Sage Canyon, 82 percent of students scored at or above average in reading (compared to 39 percent statewide); 82 percent scored at or above average in language (compared to 47 percent statewide); and 92 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Sage Canyon, 43 percent of students scored at the top in reading (compared to 15 percent statewide); 52 percent scored at the top in language (compared to 19 percent statewide); and 79 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

## **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Sage Canyon, 93 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 93%        | 67%            | 68%           |
| English Learners            | 7%         | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 53 students classified as English Learners. At Sage Canyon, the language these students most often speak at home is Mandarin (Putonghua). In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 11%        | 84%            | 85%           |
| Vietnamese       | 6%         | 3%             | 3%            |
| Cantonese        | 6%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 0%         | 3%             | 1%            |
| Korean           | 6%         | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 71%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Sage Canyon identify themselves as White/European American/Other. In fact, there are about three times as many White/European American/Other students as Asian/Pacific Islander students, the second-largest ethnic group at Sage Canyon. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 1%         | 7%             | 7%            |
| Asian American/Pacific Islander | 22%        | 11%            | 11%           |
| Hispanic/Latino                 | 4%         | 45%            | 50%           |
| White/European American/Other   | 73%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The **free or reduced-price meal** subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Sage Canyon, one percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 1%         | 50%            | 55%           |
| Parents with some college   | 100%       | 63%            | 54%           |
| Parents with college degree | 97%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of all of the students at Sage Canyon have attended college, and 97 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 74 percent of our students provided this information.

**CLIMATE FOR LEARNING****Average Class Sizes**

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Sage Canyon varies across grade levels from a low of 19 students to a high of 27. Our average class size schoolwide is 22 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| <b>Kindergarten</b>         | 19         | 20             | 20            |
| <b>First grade</b>          | 20         | 19             | 19            |
| <b>Second grade</b>         | 19         | 19             | 19            |
| <b>Third grade</b>          | 20         | 19             | 20            |
| <b>Fourth grade</b>         | 25         | 29             | 28            |
| <b>Fifth grade</b>          | 27         | 29             | 29            |
| <b>Sixth grade</b>          | 27         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

**Safety**

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

**Discipline**

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| <b>2007–2008</b>                    | 0          | 1                | 6             |
| <b>2006–2007</b>                    | 0          | 0                | 6             |
| <b>2005–2006</b>                    | 0          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| <b>2007–2008</b>                    | 0          | 0                | 0             |
| <b>2006–2007</b>                    | 0          | 0                | 0             |
| <b>2005–2006</b>                    | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had no suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Sage Canyon School is excellent due to the cooperative efforts of the entire staff. Our principal has 26 years of educational experience and holds a doctorate in education.

Shared decision-making takes place through collaborative staff and teacher-team meetings, along with SSC meetings. We update our detailed Vision for Excellence Single Site Plan annually. Curriculum is developed and appropriately aligned in accordance with the state framework, model curriculum standards, district policies, and student instructional needs. In the school's most recent state review for legal compliance, our school was rated in full compliance and awarded six commendations.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 9          | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 7%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 56%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 44%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About seven percent of our teachers have fewer than three years of teaching experience, which is below the average for new teachers in other elementary schools in California. Our teachers have, on average, nine years of experience. About 44 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 56 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Sage Canyon hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Sage Canyon holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 98 percent of the faculty at Sage Canyon hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.



## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 1.0         |
| Social workers                      | 0.0         |
| Nurses                              | 0.6         |
| Speech/language/hearing specialists | 1.0         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 179 computers available for student use, which means that, on average, there is one computer for every four students. There are 42 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 4          | 4              | 4             |
| Internet-connected classrooms | 42         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 748 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$5,422        | \$7,061          | -23%            | \$5,300        | 2%              |
| Restricted funds (\$/student)   | \$141          | \$1,737          | -92%            | \$2,817        | -95%            |
| <b>TOTAL (\$/student)</b>       | <b>\$5,563</b> | <b>\$8,798</b>   | <b>-37%</b>     | <b>\$8,117</b> | <b>-31%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$2,861,504        | \$5,130          | \$2,866,634        | 69%                  |
| Other staff salaries        | \$254,802          | \$6,392          | \$261,194          | 6%                   |
| Benefits                    | \$686,537          | \$1,630          | \$688,167          | 17%                  |
| Books and supplies          | \$141,286          | \$59,989         | \$201,275          | 5%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$111,635          | \$32,247         | \$143,882          | 3%                   |
| <b>TOTAL</b>                | <b>\$4,055,764</b> | <b>\$105,388</b> | <b>\$4,161,152</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 39 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$66,852        | \$72,028         | -7%             | \$62,157        | 8%              |
| Retirement benefits         | \$6,028         | \$6,571          | -8%             | \$6,557         | -8%             |
| Health and medical benefits | \$7,341         | \$7,753          | -5%             | \$10,416        | -30%            |
| Other benefits              | \$34            | \$174            | -80%            | \$453           | -92%            |
| <b>TOTAL</b>                | <b>\$80,255</b> | <b>\$86,526</b>  | <b>-7%</b>      | <b>\$79,583</b> | <b>1%</b>       |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL * |
|-----------------------------|--------------------|-----------------------|
| Salaries                    | \$2,607,218        | 83%                   |
| Retirement benefits         | \$235,108          | 8%                    |
| Health and medical benefits | \$286,309          | 9%                    |
| Other benefits              | \$1,321            | 0%                    |
| <b>TOTAL</b>                | <b>\$3,129,956</b> |                       |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA REGENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.





## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Sycamore Ridge School**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**



» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Sycamore Ridge School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

5333 Old Carmel Valley Rd.  
San Diego, CA 92130  
Principal: Emily Disney  
Phone: (858) 755-1060

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Sycamore Ridge School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Welcome to our “Stallion” Family and Sycamore Ridge School!

In November of 1988, California voters passed Proposition 98, an initiative that resulted in the development of the School Accountability Report Card (SARC). The SARC, to be issued annually by local boards from each elementary and secondary school in the state, provides parents and other interested persons with a variety of information about our school, its resources, its successes, and the areas in which improvements are desired. Multiple items relating to the quality of this school's instructional program are assessed in this SARC.

As you read our Sycamore Ridge School (SRS) report card, I believe you will find evidence of:

A learning environment with a strong commitment to academic excellence and the education of the total child.

A staff dedicated to meeting the academic needs of students through data analysis and collaboration.

A student body that is motivated to perform well and achieve at all levels through enrichment, extension activities, differentiation, and extracurricular school involvement.

Our multi-faceted program also provides opportunities to experience visual arts, performing arts, literature, music, technology, and science as extensions of the classroom. The entire village of the Sycamore Ridge community—parents, teachers, students, and staff—has been busy developing the culture of our school, and we celebrate its diversity!

The entire Sycamore Ridge school community believes that all children can achieve academic success. To this end, our mission is to ensure high levels of academic achievement as measured by assessments that are aligned with state standards. We are committed to a comprehensive system of support and intervention to assure this outcome. We are dedicated to maximizing the individual potential of each learner by offering programs that foster creative and critical thinking, as well as social and emotional growth.

We are not all about test scores. Under the umbrella of Character Counts, we use the Peace Builder lessons and have established Peace Coaches, student leaders who look for and recognize peace around our school. Our Student Council collected over 600 books for the St. Vincent de Paul Family Literacy Center and looks for other ways to improve our school and community. Twice monthly, students look forward to village meetings where they reunite with 14–16 other students in every grade level, simulating an extended family. Without our Sycamore Ridge Families, we would not be where we are today!

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**928**

County Average: 801

State Average: 776

### Student enrollment

**377**

County Average: 532

State Average: 523

### Teachers

**23**

County Average: 28

State Average: 26

### Students per teacher

**16**

County Average: 19

State Average: 20

### Students per computer

**4**

County Average: 4

State Average: 4

---

**Sycamore Ridge School** School Accountability Report Card for 2007–2008

To learn more about our school, log on to our school Web page at [www.dmusd.org/sycamore/](http://www.dmusd.org/sycamore/) or call the school office to make an appointment for a tour. We love showing off our beautiful state-of-the-art facility.

Emily Disney, PRINCIPAL

## Major Achievements

- To meet the requirements of No Child Left Behind, DMUSD and Sycamore Ridge School have developed an Academic Learning Program (ALP) to help students who need extra academic support. The ALP is designed as an alternative tutorial program to the traditional 30-day summer school program.
- We applaud the partnership that has been created between the Del Mar School Education Foundation, the Del Mar Union School District, and Sycamore Ridge Families. Through the efforts of these groups, we are proud to offer credentialed music, art, technology, and science specialists that integrate the arts, sciences, and technology into the curriculum throughout the day. The program includes small group instrumental music classes for fifth and sixth graders, and a complete band and chorus experience twice a week.
- Last year our bands met from 2:30 to 3:30 p.m. Monday, Tuesday, Thursday, and Friday. This schedule allowed us to have two different bands, and we placed students in the band that provided the best instruction for their level and helped ensure their success. Students in the afterschool bands met twice a week for band instruction. This schedule allowed for students to be in their classrooms without interruption for their daily lessons and also gave students many hours of uninterrupted band instruction.
- Our multifaceted program provides opportunities for students to experience art, music, technology, science, and PE as extensions of the classroom. These enrichment classes are taught by certificated teachers who have a passion and expertise in their discipline. In addition to the extended-studies curriculum, students have the opportunity to participate in a variety of lunch clubs, including chorus, Library Club, Zoo Crew, Garden Club, and Math Club.
- Every student on campus is part of a “village,” a group of about 15 students ranging from kindergarten to sixth grade, led by a certificated member of the staff. The village functions like a family. It helps identify special needs of students and their families. Services and resources are offered to a family in need by the appropriate support staff or the village teacher leader. Through our village program, and curriculum programs such as Character Counts, PeaceCoach, and PeaceBuilders, our students are encouraged to demonstrate qualities of good character across school environments and in the community. These programs foster peaceful avenues to conflict resolution and positive social interactions. They help promote citizens with integrity and support the overall social and emotional development of the whole child. On our playgrounds at lunchtime, PeaceCoaches (sixth grade students) look for students making good choices and recognize them with Praise Notes, which can be turned in for acknowledgment over the morning meeting announcements. Classroom teachers foster social-emotional development through classroom morning meetings, a time for students to praise each other, learn welcome greetings from different cultures and languages, and address the social needs of the class, which helps encourage the pillars of character. Some classroom teachers collaborate and use a cross-age buddy system to aid in academic and social-emotional development.

## Focus for Improvement

- Rigorous academic standards are the cornerstone of our educational program at SRS. Academia and high achievement are extremely important values in the SRS community. In acknowledgment of our community's high expectation, the SRS staff has been committed to the Professional Learning Community (PLC) philosophy of instructional design since our inception. As PLC educators, we hold certain core beliefs for obtaining excellence in all of our efforts to positively impact student achievement.
- The California Content Standards are the foundation of our educational program. Every teacher at SRS is an expert in their grade level standards and is familiar with the standards of the grade level above and below their assignment. We have undergone the task of identifying the essential standards for every grade level, kindergarten through sixth grade. These essential standards are those that need to be learned deeply and completely in order for each child to be successful in next year's grade. When we are planning goals, lessons, units, or programs, we always begin with the standards to set our instructional targets.
- We believe that it is our responsibility to ensure that all students learn the grade level standards essential for student success. The implicit assumption is that all students, no matter what their needs or back-



grounds, can achieve success. Each year, PLC grade-level teams review California grade-level standards and analyze data from the previous spring's STAR testing results. Teachers conduct class studies, meticulously examining student records to identify which students are at risk, which are achieving at grade level, and which are in need of enrichment opportunities. When the data has been analyzed, PLC teams initiate the design of academic SMART goals: Specific, Measurable, Attainable, Results-oriented, and Time-bound. These goals are based on student achievement results.

- We have developed a system for researching, developing, and sharing best teaching practices. During our vertical articulation sessions, it is common for staff members to share strategies, ideas, and lessons for teaching standards successfully. Grade-level teams hold regular PLC meetings to analyze the results of common assessments and share helpful information for improving results. When a teacher or a grade level has a need for professional development in a particular area, funds are available for the teacher(s) to attend workshops or conferences if necessary. When appropriate, teachers visit each other's classrooms to share successful instructional strategies and resources.
- The Sycamore Ridge School Site Council (SSC) and Strategic Planning team met in May of 2008 to determine progress and identify the next steps toward Sycamore Ridge's school goals, which include the following:
  - Maintain and continue to build a positive school climate that extends beyond the campus and connects all neighborhoods within the school community.
  - Implement a program that allows all parents to be able to participate fully in their child's learning through parent education.
  - Establish and determine grade-level common assessments based on essential standards.
  - Identify and use strategies and resources for differentiated writing instruction.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Sycamore Ridge's API was 928 (out of 1000). This is a decline of 9 points compared to last year's API. About 99 percent of our students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 937. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 10 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

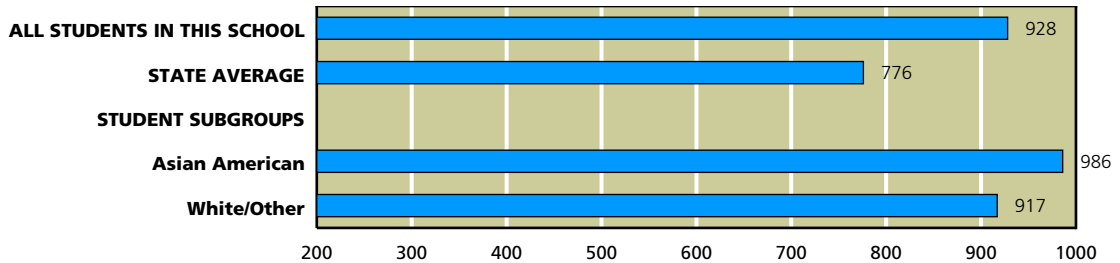
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |            |
|-------------------------------------------------|------------|
| <b>Met schoolwide growth target</b>             | <b>Yes</b> |
| <b>Met growth target for prior school year</b>  | <b>Yes</b> |
| <b>API score</b>                                | <b>928</b> |
| <b>Growth attained from prior year</b>          | <b>-9</b>  |
| <b>Met subgroup* growth targets</b>             | <b>Yes</b> |
| <b>Underperforming school</b>                   | <b>No</b>  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 13 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.

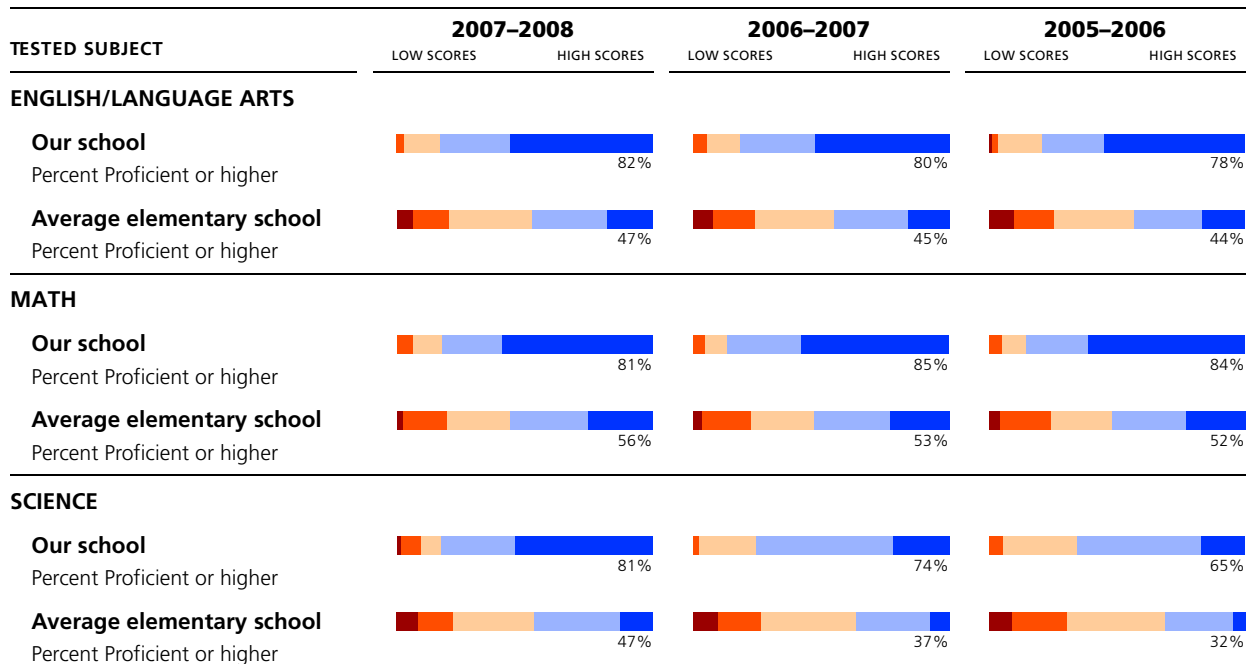
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

## English/Language Arts (Reading and Writing)

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 82%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 35 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

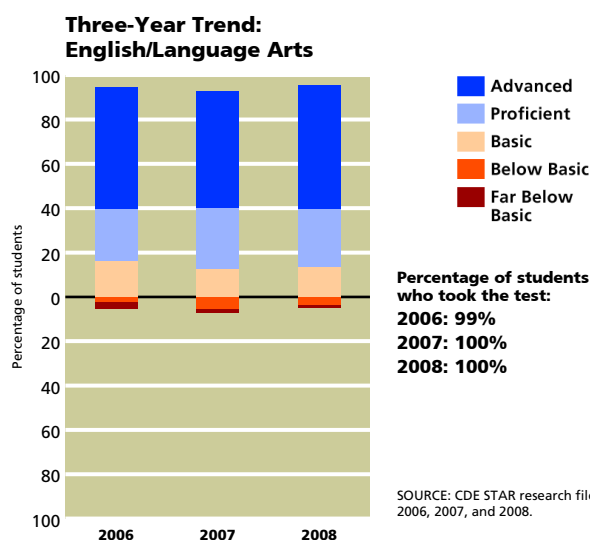
**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 78%                    | 146             | <b>GENDER:</b> About eight percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                        |
| <b>Girls</b>                 |                   |             | 86%                    | 134             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 91%                    | 228             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                      |
| <b>English Learners</b>      |                   |             | 39%                    | 52              |                                                                                                                                                                                                                             |
| <b>Low income</b>            |                   |             | 50%                    | 37              | <b>INCOME:</b> About 35 percent fewer students from lower-income families scored Proficient or Advanced than our other students.                                                                                            |
| <b>Not low income</b>        |                   |             | 85%                    | 243             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 23              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 85%                    | 257             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 93%                    | 90              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 81%                    | 142             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 81%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 25 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

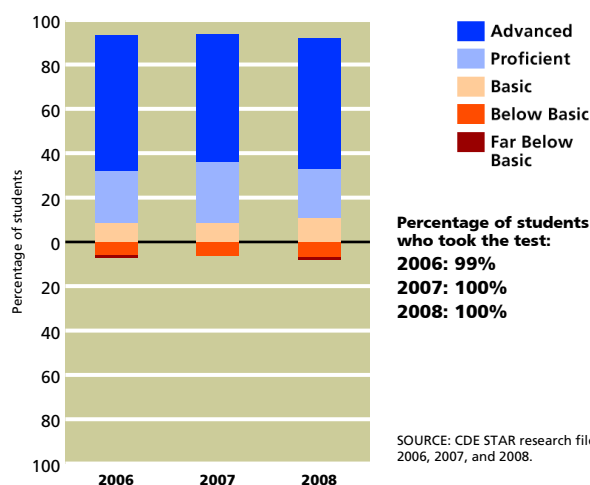
| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 82%                    | 146             | <b>GENDER:</b> About two percent more boys than girls at our school scored Proficient or Advanced.                                                                                                                          |
| <b>Girls</b>                 |                   |             | 80%                    | 134             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 87%                    | 228             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                      |
| <b>English Learners</b>      |                   |             | 55%                    | 52              |                                                                                                                                                                                                                             |
| <b>Low income</b>            |                   |             | 42%                    | 37              | <b>INCOME:</b> About 44 percent fewer students from lower-income families scored Proficient or Advanced than our other students.                                                                                            |
| <b>Not low income</b>        |                   |             | 86%                    | 243             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 23              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 85%                    | 257             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 97%                    | 90              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 79%                    | 142             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.  
 N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.  
 N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

Three-Year Trend: Math



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 81%                    | 100%            | <b>SCHOOLWIDE AVERAGE:</b> About 34 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 84%                    | 32              | <b>GENDER:</b> The number of girls who took this test is too small to be counted in this analysis.                                                                                                                          |
| <b>Girls</b>                 | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 22              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 88%                    | 50              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was either zero or too small to be statistically significant.                                    |
| <b>English Learners</b>      | NO DATA AVAILABLE             |             | N/A                    | 4               |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | 6               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 88%                    | 48              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 4               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 88%                    | 50              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 20              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 27              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

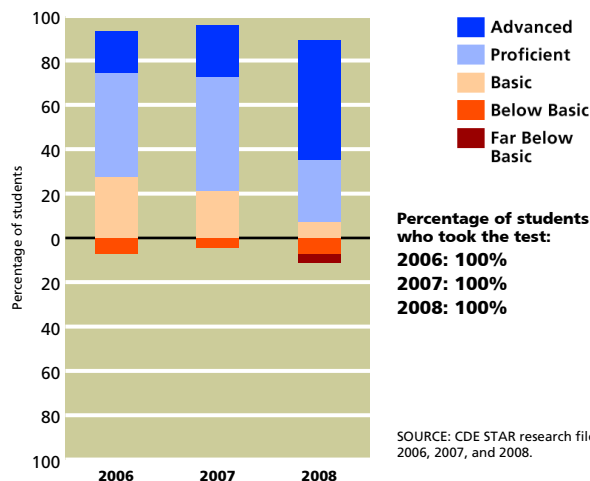
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

### Three-Year Trend: Science





## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 38%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 70%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 57%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 80%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 68%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 78%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

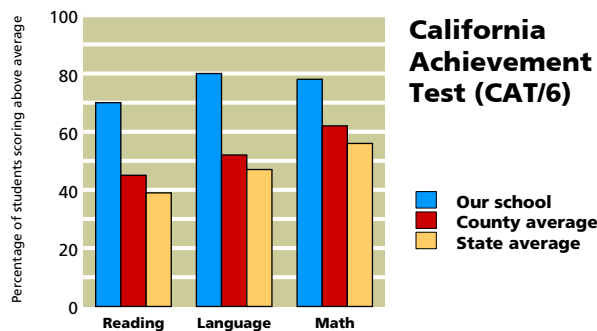
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Sycamore Ridge, 70 percent of students scored at or above average in reading (compared to 39 percent statewide); 80 percent scored at or above average in language (compared to 47 percent statewide); and 78 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was language.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Sycamore Ridge, 38 percent of students scored at the top in reading (compared to 15 percent statewide); 57 percent scored at the top in language (compared to 19 percent statewide); and 68 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

### **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Sycamore Ridge, 80 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 80%        | 67%            | 68%           |
| English Learners            | 20%        | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 77 students classified as English Learners. At Sycamore Ridge, the language these students most often speak at home is Spanish. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 29%        | 84%            | 85%           |
| Vietnamese       | 5%         | 3%             | 3%            |
| Cantonese        | 1%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 8%         | 3%             | 1%            |
| Korean           | 9%         | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 48%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Sycamore Ridge identify themselves as White/European American/Other. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 2%         | 7%             | 7%            |
| Asian American/Pacific Islander | 35%        | 11%            | 11%           |
| Hispanic/Latino                 | 11%        | 45%            | 50%           |
| White/European American/Other   | 53%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The [free or reduced-price meal](#) subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Sycamore Ridge, 12 percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 12%        | 50%            | 55%           |
| Parents with some college   | 92%        | 63%            | 54%           |
| Parents with college degree | 84%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 92 percent of the students at Sycamore Ridge have attended college, and 84 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 73 percent of our students provided this information.

**CLIMATE FOR LEARNING****Average Class Sizes**

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Sycamore Ridge varies across grade levels from a low of 15 students to a high of 26. Our average class size schoolwide is 21 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 19         | 20             | 20            |
| First grade                 | 20         | 19             | 19            |
| Second grade                | 19         | 19             | 19            |
| Third grade                 | 20         | 19             | 20            |
| Fourth grade                | 24         | 29             | 28            |
| Fifth grade                 | 26         | 29             | 29            |
| Sixth grade                 | 24         | 28             | 29            |

SOURCE: CBEDS census, October 2007. County and state averages represent elementary schools only.

**Safety**

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

**Discipline**

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | 3          | 1                | 6             |
| 2006–2007                           | 2          | 0                | 6             |
| 2005–2006                           | 1          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | 0          | 0                | 0             |
| 2006–2007                           | 0          | 0                | 0             |
| 2005–2006                           | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had 12 suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

Our principal has 20 years of education experience and 13 of those years have been spent in the Del Mar Unified School District.

Shared decision making is a core value at Sycamore Ridge. Regular and frequent communication occurs through consistent dialogue, monthly principal advisory meetings, classified employee meetings, and School Site Council meetings. The entire Sycamore staff, parents, and community work collaboratively to study our programs and improve on our excellent academic and non-academic offerings. In October of 2005, individuals representing all of these groups came together to map out school goals and objectives for the next three to five years. In the spring we return for our fourth site strategic planning review and update. We are pleased with the meaningful and productive steps that have already taken place since October of 2005, and we are excited about our future together supporting our wonderful students.

Our principal's commitment to the Professional Learning Community (PLC) philosophy has paved the way in establishing a positive learning environment, which focuses on student performance and schoolwide results. From the start and as an ongoing practice, teachers are empowered participants in the school's organizational structure, which is specifically designed to sustain high levels of excellence in all of our work. Through our principal's coaching, site PLC training by teacher leaders, vertical articulation meetings, and grade level meetings for sharing lesson plan strategies, collaboration, and communication are critical keys to ensuring that every stakeholder in the school community is engaged in helping every student every day. Formal and informal ways to communicate have evolved. For example, following regular grade-level PLC meetings, teacher teams complete a Team Feedback form for the principal. This process facilitates accountability and communication relative to outcome on agenda items, thoughts, concerns, and questions.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 10         | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 4%         | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 61%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 39%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About four percent of our teachers have fewer than three years of teaching experience, which is below the average for new teachers in other elementary schools in California. Our teachers have, on average, ten years of experience. About 39 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 61 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Sycamore Ridge hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Sycamore Ridge holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 87 percent of the faculty at Sycamore Ridge hold the elementary (multiple-subject) credential. This number is below the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "**highly qualified**." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the **High Objective Uniform State Standard of Evaluation** (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about **misassigned teachers** and **teacher vacancies** in the 2008–2009 school year.

### Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.



## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 0.0         |
| Social workers                      | 0.0         |
| Nurses                              | 0.0         |
| Speech/language/hearing specialists | 1.2         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.

## Computers

We have 87 computers available for student use, which means that, on average, there is one computer for every four students. There are 30 classrooms connected to the Internet.

| RESOURCES                     | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-------------------------------|------------|----------------|---------------|
| Students per computer         | 4          | 4              | 4             |
| Internet-connected classrooms | 30         | 30             | 29            |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 372 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$6,207        | \$7,061          | -12%            | \$5,300        | 17%             |
| Restricted funds (\$/student)   | \$296          | \$1,737          | -83%            | \$2,817        | -89%            |
| <b>TOTAL (\$/student)</b>       | <b>\$6,503</b> | <b>\$8,798</b>   | <b>-26%</b>     | <b>\$8,117</b> | <b>-20%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$1,529,822        | \$1,443          | \$1,531,265        | 63%                  |
| Other staff salaries        | \$199,371          | \$19,884         | \$219,255          | 9%                   |
| Benefits                    | \$383,233          | \$3,518          | \$386,751          | 16%                  |
| Books and supplies          | \$83,916           | \$55,146         | \$139,062          | 6%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$112,730          | \$30,000         | \$142,730          | 6%                   |
| <b>TOTAL</b>                | <b>\$2,309,072</b> | <b>\$109,991</b> | <b>\$2,419,063</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 21 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$67,076        | \$72,028         | -7%             | \$62,157        | 8%              |
| Retirement benefits         | \$5,962         | \$6,571          | -9%             | \$6,557         | -9%             |
| Health and medical benefits | \$7,331         | \$7,753          | -5%             | \$10,416        | -30%            |
| Other benefits              | \$36            | \$174            | -79%            | \$453           | -92%            |
| <b>TOTAL</b>                | <b>\$80,406</b> | <b>\$86,526</b>  | <b>-7%</b>      | <b>\$79,583</b> | <b>1%</b>       |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL * |
|-----------------------------|--------------------|-----------------------|
| Salaries                    | \$1,408,606        | 83%                   |
| Retirement benefits         | \$125,193          | 7%                    |
| Health and medical benefits | \$153,958          | 9%                    |
| Other benefits              | \$765              | 0%                    |
| <b>TOTAL</b>                | <b>\$1,688,522</b> |                       |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA RECENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.







## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.





# **Torrey Hills School**

**School Accountability Report Card, 2007–2008**

**Del Mar Union Elementary School District**

» An annual report to the community about teaching, learning, test results, resources, and measures of progress in our school.

# Torrey Hills School

## School Accountability Report Card, 2007–2008 Del Mar Union Elementary School District

This School Accountability Report Card (SARC) provides information that can be used to evaluate and compare schools. State and federal laws require all schools to publish a SARC each year.

The information in this report represents the 2007–2008 school year, not the current school year. In most cases, this is the most recent data available. We present our school's results next to those of the average elementary school in the county and state to provide the most meaningful and fair comparisons. To find additional facts about our school online, please use the [DataQuest](#) tool offered by the California Department of Education.

If you are reading a printed version of this report, note that words that appear in a smaller, bold typeface are links in the online version of this report to even more information. You can find a master list of those linked words, and the Web page addresses they are connected to, at:

[http://www.schoolwisepress.com/sarc/links\\_2008\\_en.html](http://www.schoolwisepress.com/sarc/links_2008_en.html)

Reports about other schools are available on the [California Department of Education Web site](#). Internet access is available in local libraries.

If you have any questions related to this report, please contact the school office.

### How to Contact Our School

10830 Calle Mar de Mariposa  
San Diego, CA 92130  
Principal: Susan Paul  
Phone: (858) 481-4266

### How to Contact Our District

225 Ninth St.  
Del Mar, CA 92014  
Phone: (858) 755-9301  
<http://www.delmarschools.com>



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# Torrey Hills School

School Accountability Report Card, 2007–2008  
Del Mar Union Elementary School District

## » Principal's Message

Welcome to Torrey Hills School, where “there’s no better place to learn.”

Torrey Hills School opened its doors in September 2002. We are very proud to offer all Torrey Hills students an outstanding educational and interactive positive environment where the individual academic and social needs of students are our number one priority. In addition to our outstanding teaching staff, we offer credentialed music, art, technology, science, and physical education specialists that integrate the arts, sciences, and technology into the curriculum throughout the day. Our goal is to enhance these areas of the curriculum that support the California State Standards and to enrich the delivery of our balanced curriculum.

The entire Torrey Hills staff, parents, and community work collaboratively to study our programs and improve on our excellent academic offerings. We are continually developing the culture of our school, and we celebrate its cultural diversity, academic excellence, and growth potential. We are excited about our future and expect great accomplishments from our stakeholders in supporting our wonderful students.

Our school is committed to academic excellence and the education of the total child. Our staff is dedicated to meeting the academic and social needs of every child, and our student body is motivated to learn and achieve at all levels through enrichment, extension activities, differentiation, community service, and student responsibility.

Susan Paul, PRINCIPAL

### Grade range and calendar

**K–6**

TRADITIONAL

### Academic Performance Index

**959**

County Average: 801

State Average: 776

### Student enrollment

**596**

County Average: 532

State Average: 523

### Teachers

**35**

County Average: 28

State Average: 26

### Students per teacher

**17**

County Average: 19

State Average: 20

### Students per computer

**5**

County Average: 4

State Average: 4

## Major Achievements

- Torrey Hills School is committed to the development of the total child. Therefore, our multifaceted program provides opportunities to experience art, literature, drama, music, technology, science, and PE as extensions of the classroom.
- We are particularly proud of our ability to develop unique programs that address current educational issues in order to provide students with the skills needed to become productive citizens in today's rapidly changing society. These programs include educational seminar groups in unique areas of interest, school clubs, participation in state and national academic competitions, student council, technology, science lab, and the Giraffe Club (a service-oriented group of students that "stick their necks out for others" to support the younger students at recess and at lunch).
- Our students participate and perform well in local and national competitions. A team of fifth and sixth grade students, trained in critical thinking skills, traveled to Michigan to compete in the national finals for Future Problem Solvers. A sixth grade student placed first in the nationwide academic talent search based on mathematics tests. Our sixth grade Science Olympiad team was the only elementary school team to compete in a field of 47 middle school teams. Our students placed ninth overall and brought home several ribbons.
- Twice per year, students in fourth through sixth grade showcase their talent and the outcomes of our strong music program in a Band Concert and Choir Performance. An annual Art Festival highlights the creative designs our students produce in the Art Studio, under the guidance of a certified specialist.

## Focus for Improvement

- Refine effective implementation of a comprehensive, research-based character education program that fosters inclusion of and respect for all students as socially conscious citizens of their home, school, community, and the world.
- Partner with local businesses and organizations for academic expertise, professional experiences, and financial support.
- Celebrate the individuality, heritage, and traditions of all students, staff, and their families.
- Educate the total community in the use of technology and infuse it throughout the curriculum.
- Increase and enhance Visual and Performing Arts through expanded community resources.
- Offer a varied program to meet the needs of all students.
- Use the Professional Learning Community model to collaborate within and across grade level teams to provide differentiated instruction to meet the varied learning needs of each student. Teacher teams review common assessments of classroom work, district benchmark tests, and state accountability measures to deepen their understanding of students' academic strengths and needs.
- Torrey Hills' students consistently perform at very high levels in all academic content areas. Grade level teams select goals in writing, mathematics, and language arts as areas of particular focus, based on students' assessed strengths and needs.

## MEASURES OF PROGRESS

### Academic Performance Index

The Academic Performance Index (API) is California's way of comparing schools based on student test scores. The index was created in 1999 to help parents and educators recognize schools that show progress and identify schools that need help. A school's API determines whether it receives recognition or sanctions. It is also used to compare schools in a statewide ranking system. The California Department of Education (CDE) calculates a school's API using student test results from the California Standards Tests, the California Achievement Test, and, for high schools, the California High School Exit Exam (CAHSEE). APIs range from 200 to 1000. The CDE expects all schools to eventually obtain APIs of at least 800. [Additional information on the API](#) can be found on the CDE Web site.

Torrey Hills's API was 959 (out of 1000). This is an increase of 9 points compared to last year's API. About 99 percent of our students took the test. You can find three years of detailed API results in the Data Almanac that accompanies this report.

**API RANKINGS:** Based on our 2006–2007 test results, we started the 2007–2008 school year with an API base score of 950. The state ranks all schools according to this score on a scale from 1 to 10 (10 being highest). Compared to all elementary schools in California, our school ranked 10 out of 10.

**SIMILAR SCHOOL RANKINGS:** We also received a second ranking that compared us to the 100 schools with the most similar students, teachers, and class sizes. Compared to these schools, our school ranked 8 out of 10. The CDE recalculates this factor every year. To read more about the specific elements included in this calculation, refer to the [CDE Web site](#).

**API GROWTH TARGETS:** Each year the CDE sets specific API "growth targets" for every school. It assigns one growth target for the entire school, and it sets additional targets for ethnic groups, English Learners, special education students, or socioeconomic subgroups of students that make up a significant portion of the student body. Schools are required to meet all of their growth targets. If they do, they may be eligible to apply for awards through the California School Recognition Program and the Title I Achieving Schools Program.

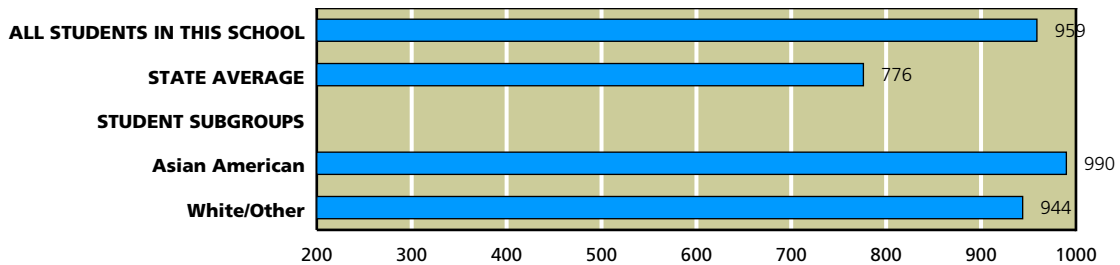
We met our assigned growth targets during the 2007–2008 school year. Just for reference, 59 percent of elementary schools statewide met their growth targets.

| CALIFORNIA<br>API<br>ACADEMIC PERFORMANCE INDEX |     |
|-------------------------------------------------|-----|
| Met schoolwide growth target                    | Yes |
| Met growth target for prior school year         | Yes |
| API score                                       | 959 |
| Growth attained from prior year                 | +9  |
| Met subgroup* growth targets                    | Yes |
| Underperforming school                          | No  |

SOURCE: API based on spring 2008 test cycle. Growth scores alone are displayed and are current as of November 2008.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

### API, Spring 2008



SOURCE: API based on spring 2008 test cycle. State average represents elementary schools only.

NOTE: Only groups of students that represent at least 15 percent of total enrollment are calculated and displayed as student subgroups.

## Adequate Yearly Progress

In addition to California's accountability system, which measures student achievement using the API, schools must also meet requirements set by the federal education law known as **No Child Left Behind** (NCLB). This law requires all schools to meet a different goal: **Adequate Yearly Progress** (AYP).

We met all 13 criteria for yearly progress. As a result, we succeeded at making AYP.

To meet AYP, elementary schools must meet three criteria. First, a certain percentage of students must score at or above Proficient levels on the California Standards Tests (CST): 35.2 percent on the English/language arts test and 37 percent on the math test. All ethnic and socioeconomic subgroups of students also must meet these goals. Second, the schools must achieve an API of at least 620 or increase the API by one point from the prior year. Third, 95 percent of the student body must take the required standardized tests.

If even one subgroup of students fails to meet just one of the criteria, the school fails to meet AYP. While all schools must report their progress toward meeting AYP, only schools that receive federal funding to help economically disadvantaged students are actually penalized if they fail to meet AYP goals. Schools that do not make AYP for two or more years in a row in the same subject enter **Program Improvement** (PI). They must offer students transfers to other schools in the district and, in their second year in PI, tutoring services as well.

| FEDERAL<br>AYP<br>ADEQUATE YEARLY PROGRESS |            |
|--------------------------------------------|------------|
| <b>Met AYP</b>                             | <b>Yes</b> |
| <b>Met schoolwide participation rate</b>   | <b>Yes</b> |
| <b>Met schoolwide test score goals</b>     | <b>Yes</b> |
| <b>Met subgroup* participation rate</b>    | <b>Yes</b> |
| <b>Met subgroup* test score goals</b>      | <b>Yes</b> |
| <b>Met schoolwide API for AYP</b>          | <b>Yes</b> |
| <b>Program Improvement school in 2008</b>  | <b>No</b>  |

SOURCE: AYP is based on the Accountability Progress Report of November 2008. A school can be in Program Improvement based on students' test results in the 2007–2008 school year or earlier.

\*Ethnic groups, English Learners, special ed students, or socioeconomic groups of students that make up 15 percent or more of a school's student body. These groups must meet AYP and API goals. R/P - Results pending due to challenge by school. N/A - Results not available.

## Adequate Yearly Progress, Detail by Subgroup

● MET GOAL ● DID NOT MEET GOAL — NOT ENOUGH STUDENTS

|                              | English/Language Arts             |                                                                | Math                              |                                                              |
|------------------------------|-----------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|
|                              | DID 95% OF STUDENTS TAKE THE CST? | DID 35.2% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? | DID 95% OF STUDENTS TAKE THE CST? | DID 37% OF STUDENTS SCORE PROFICIENT OR ADVANCED ON THE CST? |
| <b>SCHOOLWIDE RESULTS</b>    | ●                                 | ●                                                              | ●                                 | ●                                                            |
| <b>STUDENTS BY ETHNICITY</b> |                                   |                                                                |                                   |                                                              |
| Asian American               | ●                                 | ●                                                              | ●                                 | ●                                                            |
| White/Other                  | ●                                 | ●                                                              | ●                                 | ●                                                            |

SOURCE: AYP release of November 2008, CDE.

The table at left shows our success or failure in meeting AYP goals in the 2007–2008 school year. The green dots represent goals we met; red dots indicate goals we missed. Just one red dot means that we failed to meet Adequate Yearly Progress.

Note: Dashes indicate that too few students were in the category to draw meaningful conclusions. Federal law requires valid test scores from at least 50 students for statistical significance.



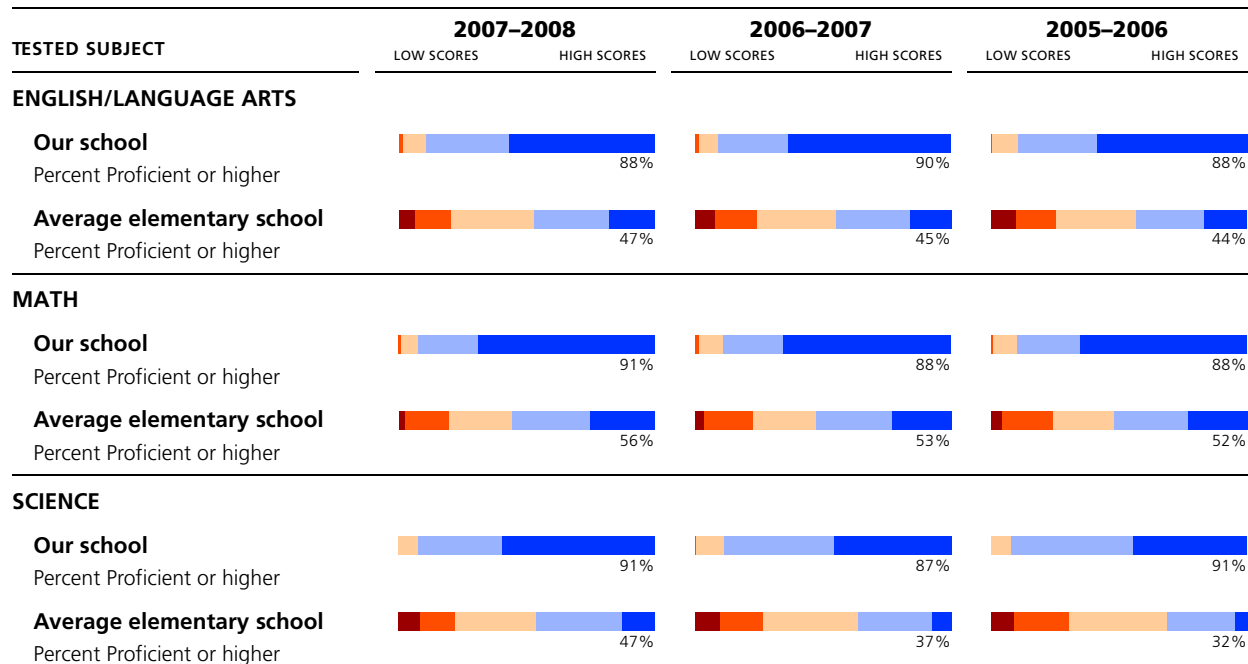
## STUDENT ACHIEVEMENT

Here you'll find a three-year summary of our students' scores on the California Standards Tests (CST) in selected subjects. We compare our students' test scores to the results for students in the average elementary school in California. On the following pages we provide more detail for each test, including the scores for different subgroups of students. In addition, we provide links to the California Content Standards on which these tests are based. If you'd like more information about the CST, please contact our principal or our teaching staff. To find [grade-level-specific scores](#), you can refer to the Standardized Testing and Reporting (STAR) Web site. Other tests in the [STAR program](#) can be found on the California Department of Education (CDE) Web site.

### California Standards Tests

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC ■ BELOW BASIC ■ BASIC ■ PROFICIENT ■ ADVANCED



SOURCE: The scores for the CST are from the spring 2008 test cycle. State average represents elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

## Frequently Asked Questions About Standardized Tests

**WHERE CAN I FIND GRADE-LEVEL REPORTS?** Due to space constraints and concern for statistical reliability, we have omitted grade-level detail from these test results. Instead we present results at the schoolwide level. You can view the results of far more students than any one grade level would contain, which also improves their statistical reliability. Grade-level results are online on the [STAR Web site](#). More information about student test scores is available in the Data Almanac that accompanies this report.

**WHAT DO THE FIVE PROFICIENCY BANDS MEAN?** Test experts assign students to one of these five proficiency levels, based on the number of questions they answer correctly. Our immediate goal is to help students move up one level. Our eventual goal is to enable all students to reach either of the top two bands, Advanced or Proficient. Those who score in the middle band, Basic, have come close to attaining the required knowledge and skills. Those who score in either of the bottom two bands, Below Basic or Far Below Basic, need more help to reach the Proficient level.

**WHY ARE THE CALIFORNIA STANDARDS TESTS (CST) AND THE CALIFORNIA ACHIEVEMENT TEST (CAT/6) SCORED DIFFERENTLY?** When students take the CST, they can score at any of the proficiency levels: Advanced, Proficient, Basic, Below Basic, or Far Below Basic. In theory all students in California could score at the top. The CAT/6 is a nationally normed test, which means that students are scored against each other nationally. This scoring method is similar to grading “on the curve.” CAT/6 scores are expressed as a ranking on a scale from 1 to 99.

**HOW HARD ARE THE CALIFORNIA STANDARDS TESTS?** Experts consider California’s standards to be among the most clear and rigorous in the country. Just 47 percent of elementary school students scored Proficient or Advanced on the English/language arts test; 56 percent scored Proficient or Advanced in math. You can review the [California Content Standards](#) on the CDE Web site.

**ARE ALL STUDENTS’ SCORES INCLUDED?** No. Only students in grades two through eleven are required to take the CST. When fewer than 11 students in one grade or subgroup take a test, state officials remove their scores from the report. They omit them to protect students’ privacy, as called for by federal law.

**CAN I REVIEW SAMPLE TEST QUESTIONS?** Sample test questions for the CST are on the [CDE’s Web site](#). These are actual questions used in previous years.

**WHERE CAN I FIND ADDITIONAL INFORMATION?** The CDE has a wealth of resources on its Web site. The STAR Web site publishes detailed reports for schools and districts, and assistance packets for parents and teachers. This site includes explanations of [technical terms](#), scoring methods, and the [subjects](#) covered by the tests for each grade. You’ll also find a [guide](#) to navigating the STAR Web site as well as help for understanding how to [compare test scores](#).

**English/Language Arts (Reading and Writing)**

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC 
 ■ BELOW BASIC 
 ■ BASIC 
 ■ PROFICIENT 
 ■ ADVANCED

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 88%                    | 98%             | <b>SCHOOLWIDE AVERAGE:</b> About 41 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 54%                    | 97%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 97%             |                                                                                                                                                            |

**Subgroup Test Scores**

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

■ FAR BELOW BASIC, BELOW BASIC, AND BASIC 
 ■ PROFICIENT AND ADVANCED

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 84%                    | 206             | <b>GENDER:</b> About eight percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                        |
| <b>Girls</b>                 |                   |             | 92%                    | 193             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 92%                    | 334             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                      |
| <b>English Learners</b>      |                   |             | 68%                    | 64              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 6               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                   |             | 89%                    | 392             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 26              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 89%                    | 373             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 90%                    | 156             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 89%                    | 210             |                                                                                                                                                                                                                             |

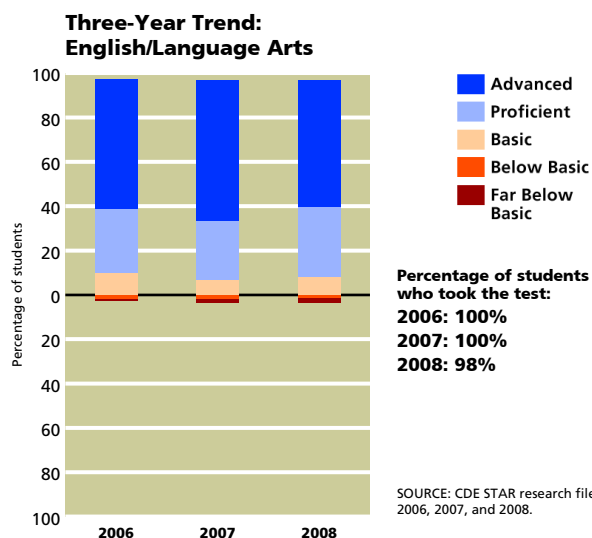
SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the California standards for [English/language arts](#) on the CDE's Web site.



## Math

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 91%                    | 98%             | <b>SCHOOLWIDE AVERAGE:</b> About 35 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 61%                    | 93%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 56%                    | 94%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES        | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                   |             | 93%                    | 206             | <b>GENDER:</b> About four percent more boys than girls at our school scored Proficient or Advanced.                                                                                                                         |
| <b>Girls</b>                 |                   |             | 89%                    | 193             |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                   |             | 92%                    | 334             | <b>ENGLISH PROFICIENCY:</b> English Learners scored lower on the CST than students who are proficient in English. Because we give this test in English, English Learners tend to be at a disadvantage.                      |
| <b>English Learners</b>      |                   |             | 87%                    | 64              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE |             | N/A                    | 6               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                   |             | 92%                    | 392             |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE |             | N/A                    | 26              | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                   |             | 92%                    | 373             |                                                                                                                                                                                                                             |
| <b>Asian American</b>        |                   |             | 96%                    | 156             | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                   |             | 90%                    | 210             |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

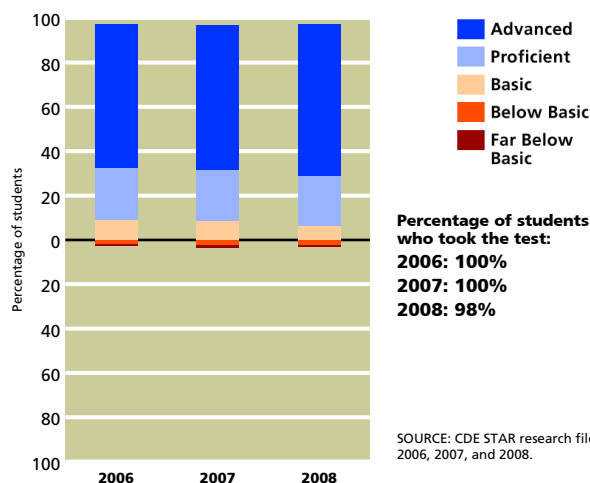
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that [progress](#) can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

You can read the [math standards](#) on the CDE's Web site.

**Three-Year Trend: Math**



## Science

BAR GRAPHS BELOW SHOW THESE PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC** **BELOW BASIC** **BASIC** **PROFICIENT** **ADVANCED**

| GROUP                                          | LOW SCORES | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                   |
|------------------------------------------------|------------|-------------|------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>SCHOOLWIDE AVERAGE</b>                      |            |             | 91%                    | 97%             | <b>SCHOOLWIDE AVERAGE:</b> About 44 percent more students at our school scored Proficient or Advanced than at the average elementary school in California. |
| <b>AVERAGE ELEMENTARY SCHOOL IN THE COUNTY</b> |            |             | 52%                    | 96%             |                                                                                                                                                            |
| <b>AVERAGE ELEMENTARY SCHOOL IN CALIFORNIA</b> |            |             | 47%                    | 96%             |                                                                                                                                                            |

## Subgroup Test Scores

BAR GRAPHS BELOW SHOW TWO PROFICIENCY GROUPS (LEFT TO RIGHT):

**FAR BELOW BASIC, BELOW BASIC, AND BASIC** **PROFICIENT AND ADVANCED**

| GROUP                        | LOW SCORES                    | HIGH SCORES | PROFICIENT OR ADVANCED | STUDENTS TESTED | COMMENTS                                                                                                                                                                                                                    |
|------------------------------|-------------------------------|-------------|------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Boys</b>                  |                               |             | 89%                    | 38              | <b>GENDER:</b> About three percent more girls than boys at our school scored Proficient or Advanced.                                                                                                                        |
| <b>Girls</b>                 |                               |             | 92%                    | 38              |                                                                                                                                                                                                                             |
| <b>English proficient</b>    |                               |             | 89%                    | 64              | <b>ENGLISH PROFICIENCY:</b> We cannot compare scores for these two subgroups because the number of English Learners tested was too small to be statistically significant.                                                   |
| <b>English Learners</b>      | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 12              |                                                                                                                                                                                                                             |
| <b>Low income</b>            | NO DATA AVAILABLE             |             | N/A                    | 1               | <b>INCOME:</b> We cannot compare scores for these two subgroups because the number of students tested from low-income families was either zero or too small to be statistically significant.                                |
| <b>Not low income</b>        |                               |             | 91%                    | 75              |                                                                                                                                                                                                                             |
| <b>Learning disabled</b>     | NO DATA AVAILABLE             |             | N/A                    | 5               | <b>LEARNING DISABILITIES:</b> We cannot compare scores for these two subgroups because the number of students tested with learning disabilities was either zero or too small to be statistically significant.               |
| <b>Not learning disabled</b> |                               |             | 96%                    | 71              |                                                                                                                                                                                                                             |
| <b>Asian American</b>        | DATA STATISTICALLY UNRELIABLE |             | N/S                    | 28              | <b>ETHNICITY:</b> Test scores are likely to vary among students of different ethnic origins. The degree of variance will differ from school to school. Measures of the achievement gap are beyond the scope of this report. |
| <b>White/Other</b>           |                               |             | 88%                    | 41              |                                                                                                                                                                                                                             |

SOURCE: The scores for the CST are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Missing data makes it impossible for us to compile complete schoolwide results. Therefore, the results published in this report may vary from other published CDE test scores.

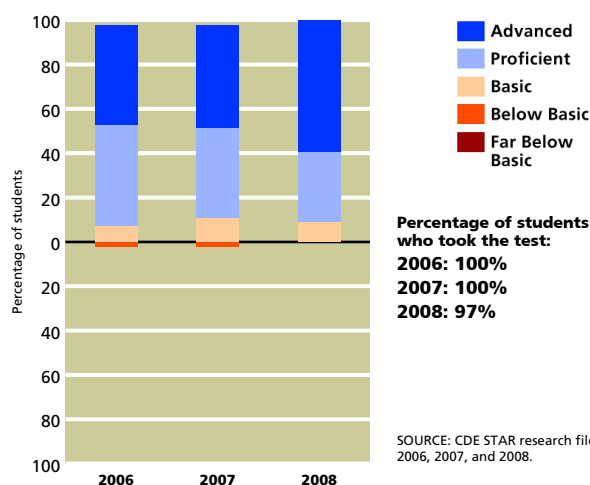
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

N/S: Not statistically significant. While we have some data to report, we are suppressing it because the number of valid test scores is not large enough to be meaningful.

The graph to the right shows how our students' scores have changed over the years. We present each year's results in a vertical bar, with students' scores arrayed across five proficiency bands. When viewing schoolwide results over time, remember that **progress** can take many forms. It can be more students scoring in the top proficiency bands (blue); it can also be fewer students scoring in the lower two proficiency bands (brown and red).

The science standards test was administered only to fifth graders. Of course, students in all grade levels study science in these areas: physical science, life science, earth science, and investigation and experimentation. For background, you can review the **science standards** by going to the CDE's Web site.

### Three-Year Trend: Science



## California Achievement Test (CAT/6)

The CAT/6 differs from the CST in three ways. First, in the spring of 2008, only students in grades three and seven took this test. Second, the CAT/6 is taken by students in other states, which enables us to see how our students are doing compared to other students in the nation. Third, the CAT/6 is scored by comparing students to each other on a scale from 1 to 99, much like being graded “on the curve.” In contrast, the CST scores students against five defined criteria.

| SUBJECT                              | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>READING</b>                       |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 50%        | 19%            | 15%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 78%        | 45%            | 39%           |
| <b>LANGUAGE</b>                      |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 57%        | 23%            | 19%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 85%        | 52%            | 47%           |
| <b>MATH</b>                          |                                                                                             |            |                |               |
| High-scoring students                | Percentage of students scoring in the top quarter nationally (above the 75th percentile)    | 78%        | 36%            | 30%           |
| Students scoring at or above average | Percentage of students scoring in the top half nationally (at or above the 50th percentile) | 92%        | 62%            | 56%           |

SOURCE: The scores for the CAT/6 are from the spring 2008 test cycle. County and state averages represent elementary schools only. Whenever a school reports fewer than 11 scores for a particular subgroup at any grade level, the CDE suppresses the scores when it releases the data to the public. Therefore, our test score results may vary from other CDE test score reports when missing data makes it impossible for us to compile complete schoolwide results.

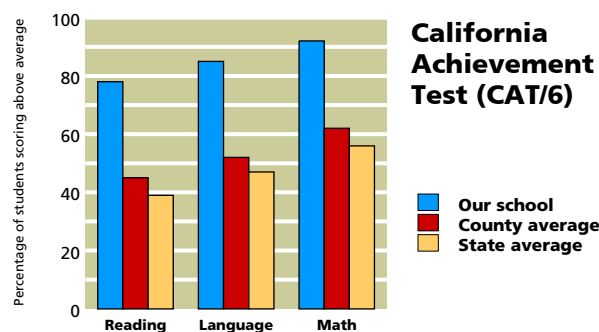
N/A: Not applicable. Either no students took the test, or to safeguard student privacy the CDE withheld all results because very few students took the test in any grade.

**STUDENTS SCORING ABOVE AVERAGE:** This view of test scores shows the percentage of our students who scored in the top half of students nationally (at the 50th percentile and higher). At Torrey Hills, 78 percent of students scored at or above average in reading (compared to 39 percent statewide); 85 percent scored at or above average in language (compared to 47 percent statewide); and 92 percent scored at or above average in math (compared to 56 percent statewide). The subject with the most students scoring at or above average was math.

**HIGH-SCORING STUDENTS:** This view of test scores shows the percentage of our students who scored in the top quarter of students nationally (above the 75th percentile). At Torrey Hills, 50 percent of students scored at the top in reading (compared to 15 percent statewide); 57 percent scored at the top in language (compared to 19 percent statewide); and 78 percent scored at the top in math (compared to 30 percent statewide). The subject with the most students scoring at the top was math.

### Our CAT/6 Results Compared

Students take this test only in grades three and seven. The values displayed to the right represent the percentage of our students who scored at or above average compared to their peers in the county and state.



SOURCE: Spring 2008 test cycle. County and state averages represent elementary schools only.

## **Other Measures of Student Achievement**

Every student has access to a standards-based, interdisciplinary curriculum. Staff uses State Board of Education (SBE)-adopted materials, which support students' learning of rigorous state and district standards. Multiple measures include pre- and post-assessments, daily informal assessments and observations, as well as assessments embedded within the curriculum. In reading, writing, and mathematics, students are assessed with common grade level and/or district assessments a minimum of three times each year. These assessments occur at the beginning of each year, at mid-year, and again at the end of the year. In addition, teachers utilize ongoing formative assessments to help determine student progress and for instructional planning. Students struggling academically and English learners are assessed more frequently to monitor progress and determine instructional pathways. All students receive support based on individual need. After data is analyzed, appropriate academic intervention is determined. Interventions might include participation in the Academic Learning Program (ALP) that provides small-group instruction by a certificated teacher before, after, and during the school day. In addition, students who are identified as being limited in English proficiency receive small-group English Language Development (ELD) instruction according to their level of proficiency within their classroom by their classroom teacher coupled with small-group support through academic intervention programs.

## STUDENTS

### Students' English Language Skills

At Torrey Hills, 84 percent of students were considered to be proficient in English, compared to 68 percent of elementary school students in California overall.

| LANGUAGE SKILLS             | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| English-proficient students | 84%        | 67%            | 68%           |
| English Learners            | 16%        | 33%            | 32%           |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Languages Spoken at Home by English Learners

Please note that this table describes the home languages of just the 96 students classified as English Learners. At Torrey Hills, the language these students most often speak at home is Korean. In California it's common to find English Learners in classes with students who speak English well. When you visit our classrooms, ask our teachers how they work with language differences among their students.

| LANGUAGE         | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------|------------|----------------|---------------|
| Spanish          | 10%        | 84%            | 85%           |
| Vietnamese       | 0%         | 3%             | 3%            |
| Cantonese        | 2%         | 0%             | 1%            |
| Hmong            | 0%         | 0%             | 1%            |
| Filipino/Tagalog | 1%         | 3%             | 1%            |
| Korean           | 47%        | 1%             | 1%            |
| Khmer/Cambodian  | 0%         | 0%             | 0%            |
| All other        | 40%        | 9%             | 8%            |

SOURCE: Language Census for school year 2007–2008. County and state averages represent elementary schools only.

### Ethnicity

Most students at Torrey Hills identify themselves as White/European American/Other. The state of California allows citizens to choose more than one ethnic identity, or to select “multiethnic” or “decline to state.” As a consequence, the sum of all responses rarely equals 100 percent.

| ETHNICITY                       | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|---------------------------------|------------|----------------|---------------|
| African American                | 2%         | 7%             | 7%            |
| Asian American/Pacific Islander | 37%        | 11%            | 11%           |
| Hispanic/Latino                 | 6%         | 45%            | 50%           |
| White/European American/Other   | 56%        | 38%            | 32%           |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

### Family Income and Education

The [free or reduced-price meal](#) subsidy goes to students whose families earned less than \$38,203 a year (based on a family of four) in the 2007–2008 school year. At Torrey Hills, two percent of the students qualified for this program, compared to 55 percent of students in California.

| FAMILY FACTORS              | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Low-income indicator        | 2%         | 50%            | 55%           |
| Parents with some college   | 99%        | 63%            | 54%           |
| Parents with college degree | 94%        | 39%            | 30%           |

SOURCE: The free and reduced-price lunch information is gathered by most districts in October. This data is from the 2007–2008 school year. Parents' education level is collected in the spring at the start of testing. Rarely do all students answer these questions. County and state averages represent elementary schools only.

The parents of 99 percent of the students at Torrey Hills have attended college, and 94 percent have a college degree. This information can provide some clues to the level of literacy children bring to school. One precaution is that the students themselves provide this data when they take the battery of standardized tests each spring, so it may not be completely accurate. About 68 percent of our students provided this information.



## CLIMATE FOR LEARNING

### Average Class Sizes

Because funding for class-size reduction was focused on the early grade levels, our school's class sizes, like those of most elementary schools, differ across grade levels.

The average class size at Torrey Hills varies across grade levels from a low of 14 students to a high of 26. Our average class size schoolwide is 21 students. The average class size for elementary schools in the state is 23 students.

| AVERAGE CLASS SIZE BY GRADE | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|-----------------------------|------------|----------------|---------------|
| Kindergarten                | 20         | 20             | 20            |
| First grade                 | 19         | 19             | 19            |
| Second grade                | 20         | 19             | 19            |
| Third grade                 | 20         | 19             | 20            |
| Fourth grade                | 26         | 29             | 28            |
| Fifth grade                 | 25         | 29             | 29            |
| Sixth grade                 | 21         | 28             | 29            |

SOURCE: CBED5 census, October 2007. County and state averages represent elementary schools only.

### Safety

Our school is a modern, state-of-the-art complex with a safe, clean environment that is conducive to productive learning. A comprehensive safety plan incorporates policies and procedures for injury and illness prevention for students and staff. Site safety representatives work with the district safety committee to practice, revise, and update the safety plan as needed. We conduct regular safety inspections of all buildings. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. We conduct regularly scheduled fire and disaster drills, and each classroom is equipped with a backpack containing emergency supplies.

Our school complies with district safety and security procedures. The school custodian makes a visual inspection of the campus every morning before students arrive. Our adult crossing guards enable students to cross streets safely. Staff members supervise students 15 minutes prior to the start of school and at each recess and lunch period. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

### Discipline

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering our school. Our discipline policy is based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship.

Classroom teachers focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect.

Our school participates in the PeaceBuilders Program. PeaceBuilders operates on six principles, which state that as a community we will praise

people, give up put-downs, seek wise people, notice the hurts I have caused, right wrongs, and help others. We reward positive behavior and maintain a positive, safe, active playground environment. We have implemented schoolwide playground game rules and maintain adult supervision, including parental help, during recess and lunch.

At times we find it necessary to suspend students who break school rules. We report only suspensions in which students are sent home for a day or longer. We do not report in-school suspensions, in which students are removed from one or more classes during a single school day. Expulsion is the most serious consequence we can

| KEY FACTOR                          | OUR SCHOOL | DISTRICT AVERAGE | STATE AVERAGE |
|-------------------------------------|------------|------------------|---------------|
| <b>Suspensions per 100 students</b> |            |                  |               |
| 2007–2008                           | 0          | 1                | 6             |
| 2006–2007                           | 0          | 0                | 6             |
| 2005–2006                           | 0          | 0                | 5             |
| <b>Expulsions per 100 students</b>  |            |                  |               |
| 2007–2008                           | 0          | 0                | 0             |
| 2006–2007                           | 0          | 0                | 0             |
| 2005–2006                           | 0          | 0                | 0             |

SOURCE: Data is from the California Department of Education, SARC research file. Data represents the number of incidents reported, not the number of students involved. District and state averages represent elementary schools only.

impose. Expelled students are removed from the school permanently and denied the opportunity to continue learning here.

During the 2007–2008 school year, we had no suspension incidents. We had no incidents of expulsion. To make it easy to compare our suspensions and expulsions to those of other schools, we represent these events as a ratio (incidents per 100 students) in this report. Please note that multiple incidents may involve the same student.

### **Homework**

The governing board recognizes that homework contributes toward building responsibility, self-discipline, and life-long learning habits, and that time spent on homework directly influences students' ability to meet the district's academic standards. The board expects students, parents/guardians, and staff to view homework as a routine and important part of students' daily lives (BP 6154).

### **Schedule**

We use a "time banking" schedule to create time for important staff development activities. With this schedule, weekly instructional minutes are re-organized so that on four days each week students have more instructional minutes and fewer on the fifth day. The overall total of instructional minutes remains the same. Every Wednesday is a time-banked day for students, with school hours from 8 a.m. to 12:30 p.m. We have ten scheduled minimum days that we use for fall and spring parent-student-teacher conferences.

### **Parent Involvement**

We strongly support community involvement through multiple venues. The SSC is an elected group composed of parents and staff, who meet regularly to study the effectiveness of curriculum and instruction. The PTA meets monthly and provides support for school programs and activities, and the Dad's Club encourages and facilitates the participation of students' fathers on campus. Parents are welcome to participate in their child's education by serving as volunteers in classrooms or for schoolwide events. For more information on additional involvement opportunities, please contact the school.

## LEADERSHIP, TEACHERS, AND STAFF

### Leadership

The quality of instruction and leadership at Torrey Hills School is excellent due to a cooperative effort of the entire staff. Our principal has 22 years of educational experience, with an emphasis on curriculum, instruction, and school improvement. She holds master's degrees in educational leadership.

Shared decision-making takes place through weekly staff and teacher-team meetings, along with monthly instructional aide staff and School Site Council (SSC) meetings. We update our Site Strategic Plan annually. Our SSC, along with our entire teaching staff, studies a different curricular area each month through our Vision of Excellence program. At the end of the school year, the SSC reviews the results and makes recommendations for improvement and budget priorities. It then allocates School Improvement funds to further support our programs for the following year. Curriculum is developed and appropriately aligned in accordance with the state framework, model curriculum standards, district policies, and student instructional needs.

### Teacher Experience and Education

| KEY FACTOR                                     | DESCRIPTION                                                                                 | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------------------|---------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Teaching experience</b>                     | Average years of teaching experience                                                        | 8          | 14             | 13            |
| <b>Newer teachers</b>                          | Percentage of teachers with one or two years of teaching experience                         | 14%        | 10%            | 11%           |
| <b>Teachers holding an MA degree or higher</b> | Percentage of teachers with a master's degree or higher from a graduate school              | 43%        | 49%            | 34%           |
| <b>Teachers holding a BA degree alone</b>      | Percentage of teachers whose highest degree is a bachelor's degree from a four-year college | 57%        | 51%            | 66%           |

SOURCE: Professional Assignment Information Form (PAIF), October 2007, completed by teachers during the CBEDS census. County and state averages represent elementary schools only.

About 14 percent of our teachers have fewer than three years of teaching experience, which is above the average for new teachers in other elementary schools in California. Our teachers have, on average, eight years of experience. About 57 percent of our teachers hold only a bachelor's degree from a four-year college or university. About 43 percent have completed a master's degree or higher.

## Credentials Held by Our Teachers

| KEY FACTOR                         | DESCRIPTION                                                                                           | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|------------------------------------|-------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Fully credentialed teachers</b> | Percentage of staff holding a full, clear authorization to teach at the elementary or secondary level | 100%       | 97%            | 97%           |
| <b>Trainee credential holders</b>  | Percentage of staff holding an internship credential                                                  | 0%         | 1%             | 2%            |
| <b>Emergency permit holders</b>    | Percentage of staff holding an emergency permit                                                       | 0%         | 1%             | 2%            |
| <b>Teachers with waivers</b>       | Lowest level of accreditation, used by districts when they have no other option                       | 0%         | 0%             | 0%            |

SOURCE: PAIF, October 2007. This is completed by teachers during the CBEDS census. County and state averages represent elementary schools only. A teacher may have earned more than one credential. For this reason, it is likely that the sum of all credentials will exceed 100 percent.

All of the faculty at Torrey Hills hold a full credential. This number is close to the average for all elementary schools in the state. None of the faculty at Torrey Hills holds a trainee credential, which is reserved for those teachers who are in the process of completing their teacher training. In comparison, two percent of elementary school teachers throughout the state hold trainee credentials. None of our faculty holds an emergency permit. Very few elementary school teachers hold this authorization statewide (just two percent). About 92 percent of the faculty at Torrey Hills hold the elementary (multiple-subject) credential. This number is above the average for elementary schools in California, which is 91 percent. You can find three years of data about teachers' credentials in the Data Almanac that accompanies this report.

## Indicators of Teachers Who May Be Underprepared

| KEY FACTOR                                                         | DESCRIPTION                                                                                                  | OUR SCHOOL | COUNTY AVERAGE | STATE AVERAGE |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|----------------|---------------|
| <b>Core courses taught by a teacher not meeting NCLB standards</b> | Percentage of core courses not taught by a "highly qualified" teacher according to federal standards in NCLB | 0%         | N/A            | 0%            |
| <b>Teachers lacking a full credential</b>                          | Percentage of teachers without a full, clear credential                                                      | 0%         | 3%             | 3%            |

SOURCE: Professional Assignment Information Form (PAIF) of October 2007. Data on NCLB standards is from the California Department of Education, SARC research file.

**"HIGHLY QUALIFIED" TEACHERS:** The federal law known as No Child Left Behind (NCLB) requires districts to report the number of teachers considered to be "[highly qualified](#)." These "highly qualified" teachers must have a full credential, a bachelor's degree, and, if they are teaching a core subject (such as reading, math, science, or social studies), they must also demonstrate expertise in that field. The table above shows the percentage of core courses taught by teachers who are considered to be less than "highly qualified." There are exceptions, known as the [High Objective Uniform State Standard of Evaluation](#) (HOUSSE) rules, that allow some veteran teachers to meet the "highly qualified" test who wouldn't otherwise do so.

**CREDENTIAL STATUS OF TEACHERS:** Teachers who lack full credentials are working under the terms of an emergency permit, an internship credential, or a waiver. They should be working toward their credential, and they are allowed to teach in the meantime only if the school board approves. None of our teachers was working without full credentials, compared to three percent of teachers in elementary schools statewide.

More facts about our teachers, called for by the recent Williams legislation of 2004, are available on our Accountability Web page, which is accessible from our district Web site. You will find specific facts about [misassigned teachers](#) and [teacher vacancies](#) in the 2008–2009 school year.

## Districtwide Distribution of Teachers Who Are Not “Highly Qualified”

Here, we report the percentage of core courses in our district whose teachers are considered to be less than “highly qualified” by NCLB’s standards. We show how these teachers are distributed among schools according to the percentage of low-income students enrolled.

The CDE has divided schools in the state into four groups (quartiles), based on the percentage of families who qualify and apply for free or reduced-price

lunches. The one-fourth of schools with the most students receiving subsidized lunches are assigned to the first group. The one-fourth of schools with the fewest students receiving subsidized lunches are assigned to the fourth group. We compare the courses and teachers assigned to each of these groups of schools to see how they differ in “highly qualified” teacher assignments.

The average percentage of courses in our district not taught by a “highly qualified” teacher is zero percent, compared to eight percent statewide. For schools with the lowest percentage of low-income students, this factor is zero percent, compared to 11 percent statewide.

| DISTRICT FACTOR                                    | DESCRIPTION                                                                                 | CORE COURSES NOT TAUGHT BY HQT IN DISTRICT | CORE COURSES NOT TAUGHT BY HQT IN STATE |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------|-----------------------------------------|
| <b>Districtwide</b>                                | Percentage of core courses not taught by “highly qualified” teachers (HQT)                  | 0%                                         | 8%                                      |
| <b>Schools with the most low-income students</b>   | First quartile of schools whose core courses are not taught by “highly qualified” teachers  | N/A                                        | 5%                                      |
| <b>Schools with the fewest low-income students</b> | Fourth quartile of schools whose core courses are not taught by “highly qualified” teachers | 0%                                         | 11%                                     |

SOURCE: Data is from the California Department of Education, SARC research file.

## Staff Development

The district encourages the ongoing professional growth of all staff members and uses a variety of resources to provide professional development. The Beginning Teacher Support and Assessment program provides an induction program for new teachers to better learn the California Standards for the Teaching Profession and the California Content Standards. The Peer Assistance and Review program helps experienced teachers learn new strategies and methodologies to enhance classroom instruction.

| YEAR      | PROFESSIONAL DEVELOPMENT DAYS |
|-----------|-------------------------------|
| 2007–2008 | 2.0                           |
| 2006–2007 | 2.0                           |
| 2005–2006 | 2.0                           |

SOURCE: This information is supplied by the school district.

The district's time banking schedule allows for early dismissal for students on Wednesdays, which provides time for grade-level team collaboration, classroom teacher/enrichment teacher planning, district grade level meetings, teacher mentoring, and district staff development.

Site staff development opportunities are aligned to the site strategic planning goals and curriculum focus goals. The site staff development plan is reviewed and approved by the SSC and Board of Trustees.

## Evaluating and Improving Teachers

The Del Mar Union School District recognizes that student learning and achievement begins with the hiring and placement of outstanding teachers using best instructional practices in classrooms as well as site enrichment programs. Teachers are assigned to grade levels or enrichment programs based on the needs of the district, teacher expertise, and interest. The teaching staff at our school is highly educated and experienced.

New district teachers are evaluated annually for the first two years of their employment. Upon reaching tenure, teachers are evaluated every other year. They are evaluated according to professional teaching standards, state evaluation guidelines, governing board policies, and procedures specified in the teacher's association contract and outlined in the Del Mar Union School District Certificated Employee Handbook. Evaluations are based on formal and informal classroom observations, completion of the teachers' annual goal-setting objectives, and the quality of teacher and student work. Teacher evaluations are conducted by the site principal, forwarded to the director of personnel and the superintendent for review, and filed in the employee's personnel file. Teachers receive assistance in formulating and implementing professional development plans. Peer and administrative support is ongoing.

## Substitute Teachers

The Del Mar Union School District belongs to a consortium, administered by the neighboring Encinitas School District, to secure substitute teachers when absences occur. Our school does not experience difficulties obtaining qualified substitute teachers to instruct classes for teachers who are absent.

## Specialized Resource Staff

Our school may employ social workers, speech and hearing specialists, school psychologists, nurses, and technology specialists. These specialists often work part time at our school and some may work at more than one school in our district. Their schedules will change as our students' needs change. For these reasons, the staffing counts you see here may differ from the staffing provided today in this school. For more details on [statewide ratios of counselors, psychologists, or other pupil services](#) staff to students, see the California Department of Education (CDE) Web site. [Library facts](#) and frequently asked questions are also available there.

| STAFF POSITION                      | STAFF (FTE) |
|-------------------------------------|-------------|
| Counselors                          | 0.0         |
| Librarians                          | 0.0         |
| Psychologists                       | 1.0         |
| Social workers                      | 0.0         |
| Nurses                              | 2.0         |
| Speech/language/hearing specialists | 2.0         |
| Resource specialists                | 0.0         |

SOURCE: CBEDS census, October 2007.

## **Specialized Programs and Staff**

The Del Mar Union School District provides a variety of support services, including a school psychologist who consults with school personnel concerning student welfare. Small-group counseling is also provided for issues such as self-esteem, social skills, behavioral issues, divorce, or other traumatic events. The Ashley Falls Student Success Team also supports teachers and students. A full-time registered nurse is available for students in the district, and the health office is staffed with a health technician.

The Del Mar Union School District takes an aggressive role in providing a variety of prevention and intervention programs to ensure the success of every student. These programs include small group counseling, crisis counseling, parent education evenings, effective classroom instruction, and training for teachers, aides, parents, and community.

Our school also supports special programs in music, art, PE, library, technology, and science. Parent volunteers assist our teachers in providing classroom support where needed.

**GIFTED AND TALENTED EDUCATION (GATE):** Students are identified for the GATE program through standardized assessments. Classroom teachers and specialists provide extended and enriching learning activities specifically designed to challenge students in their academic areas of strength. The varied social needs of gifted learners are also addressed.

**SPECIAL EDUCATION PROGRAM:** The district is proactive in evaluating students and providing a full range of special education services. Approximately ten percent of our district's students receive special education services. Students are in Special Day Classes, mainstreamed (placed) into the regular classroom with support, and/or meet individually or in small groups during the school day with site resource teachers.

**ENGLISH LEARNER PROGRAM:** Students who are English learners are provided with learning activities consistent with local, state, and federal mandates. All teachers at this school are Cross-cultural Language and Academic Development (CLAD) certified. English language acquisition of all English learners is continually assessed and monitored by the classroom teacher and supporting staff.

## RESOURCES

### Buildings

Our school was designed to create an optimal learning environment that accommodates the educational needs of all our students. Daytime and evening custodians clean the school according to an established cleaning schedule. District personnel provide maintenance and landscaping upkeep. Maintenance of school rest room facilities for students and staff are a high priority for the maintenance and custodial staff. The goal is to keep all facilities in 100 percent working order. The school custodial staff works cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that arise.

More facts about the [condition of our school buildings](#) are available in an online supplement to this report called for by the Williams legislation of 2004. What you will find is an assessment of more than a dozen aspects of our buildings: their structural integrity, electrical systems, heating and ventilation systems, and more. The important purpose of this assessment is to determine if our buildings and grounds are safe and in good repair. If anything needs to be repaired, this assessment identifies it and targets a date by which we commit to make those repairs. The guidelines for this assessment were written by the [Office of Public School Construction](#) (OPSC) and were brought about by the Williams legislation. You can look at the six-page [survey form](#) used for the assessment on the Web site of the OPSC.

### Library

Our school library is accessible to all students. Each class visits the library on a regular basis. Literature is shared, and library skills, including research skills, are taught to reinforce classroom learning.



## Computers

We have 110 computers available for student use, which means that, on average, there is one computer for every five students. There are 48 classrooms connected to the Internet.

| RESOURCES                     | OUR<br>SCHOOL | COUNTY<br>AVERAGE | STATE<br>AVERAGE |
|-------------------------------|---------------|-------------------|------------------|
| Students per computer         | 5             | 4                 | 4                |
| Internet-connected classrooms | 48            | 30                | 29               |

SOURCE: CBEDS census of October 2007. County and state averages represent elementary schools only.

## Textbooks

We choose our textbooks from lists that have already been approved by state education officials. For a list of some of the textbooks we use at our school, see the Data Almanac that accompanies this report.

We have also reported additional facts about our textbooks called for by the Williams legislation of 2004. This online report shows whether we had a textbook for each student in each core course during the 2008–2009 school year and whether those [textbooks](#) covered the California Content Standards.

For more than six years, panels of scholars have decided what California students should learn and be able to do. Their decisions are known as the California Content Standards, and they apply to all public schools in the state. The textbooks we use and the tests we give are based on these content standards, and we expect our teachers to be firmly focused on them. Policy experts, researchers, and educators consider our state's standards to be among the most rigorous and challenging in the nation.

You can find the [content standards](#) for each subject at each grade level on the Web site of the California Department of Education (CDE).

## SCHOOL EXPENDITURES

Our school receives funding from the state and federal government for various programs, which are reviewed by the SSC. All programs support improved learning for our students through goals set in our Strategic Plan. In addition, many local businesses support our district's students and programs, and the Del Mar Schools Education Foundation supports our extended-studies curriculum.

### Spending per Student (2006–2007)

To make comparisons possible across schools and districts of varying sizes, we first report our overall annual spending per student. We base our calculations on our average daily attendance (ADA), which was 755 students.

We've broken down expenditures by the type of funds used to pay for them. Unrestricted funds can be used for any lawful purpose. Restricted funds, however, must be spent for specific purposes set out by legal requirements or the donor. Examples include funding for instructional materials, economic impact aid, and teacher- and principal-training funds.

| TYPE OF FUNDS                   | OUR SCHOOL     | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE  | SCHOOL VARIANCE |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|
| Unrestricted funds (\$/student) | \$5,643        | \$7,061          | -20%            | \$5,300        | 6%              |
| Restricted funds (\$/student)   | \$171          | \$1,737          | -90%            | \$2,817        | -94%            |
| <b>TOTAL (\$/student)</b>       | <b>\$5,814</b> | <b>\$8,798</b>   | <b>-34%</b>     | <b>\$8,117</b> | <b>-28%</b>     |

SOURCE: Information provided by the school district.

### Total Expenditures, by Category (2006–2007)

Here you can see how much we spent on different categories of expenses. We're reporting the total dollars in each category, not spending per student.

| CATEGORY                    | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|------------------|--------------------|----------------------|
| Teacher salaries            | \$3,017,837        | \$2,480          | \$3,020,317        | 69%                  |
| Other staff salaries        | \$255,686          | \$21,166         | \$276,852          | 6%                   |
| Benefits                    | \$719,434          | \$3,002          | \$722,436          | 16%                  |
| Books and supplies          | \$167,829          | \$70,483         | \$238,312          | 5%                   |
| Equipment replacement       | N/A                | N/A              | N/A                | N/A                  |
| Services and direct support | \$99,706           | \$31,877         | \$131,583          | 3%                   |
| <b>TOTAL</b>                | <b>\$4,260,492</b> | <b>\$129,008</b> | <b>\$4,389,500</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

### Compensation per Teacher (2006–2007)

The total of what our teachers earn appears below. You can see the portion of teacher pay that goes to salary and three types of benefits.

To make comparisons possible across schools and districts of varying sizes, we first report our compensation per full-time equivalent (FTE) teacher. A teacher who works full time counts as 1.0 FTE teacher. A teacher who works only half time counts as 0.5 FTE teacher. We had 34 FTE teachers working in our school.

| CATEGORY                    | OUR SCHOOL      | DISTRICT AVERAGE | SCHOOL VARIANCE | STATE AVERAGE   | SCHOOL VARIANCE |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Salaries                    | \$81,499        | \$72,028         | 13%             | \$62,157        | 31%             |
| Retirement benefits         | \$7,165         | \$6,571          | 9%              | \$6,557         | 9%              |
| Health and medical benefits | \$9,056         | \$7,753          | 17%             | \$10,416        | -13%            |
| Other benefits              | \$45            | \$174            | -74%            | \$453           | -90%            |
| <b>TOTAL</b>                | <b>\$97,765</b> | <b>\$86,526</b>  | <b>13%</b>      | <b>\$79,583</b> | <b>23%</b>      |

SOURCE: Information provided by the school district.

### Total Teacher Compensation (2006–2007)

Here you can see how much we spent on different categories of compensation. We're reporting the total dollars in each category, not compensation per teacher.

| CATEGORY                    | TOTAL              | PERCENTAGE OF TOTAL* |
|-----------------------------|--------------------|----------------------|
| Salaries                    | \$2,770,956        | 83%                  |
| Retirement benefits         | \$243,611          | 7%                   |
| Health and medical benefits | \$307,910          | 9%                   |
| Other benefits              | \$1,542            | 0%                   |
| <b>TOTAL</b>                | <b>\$3,324,019</b> |                      |

SOURCE: Information provided by the school district.

\* Totals may not add up to exactly 100% because of rounding.

**TECHNICAL NOTE ON DATA RECENCY:** All data is the most current available as of November 2008. The CDE may release additional or revised data for the 2007–2008 school year after the publication date of this report. We rely on the following sources of information from the California Department of Education: California Basic Education Data System (CBEDS) (October 2007 census); Language Census (March 2008); California Achievement Test and California Standards Tests (spring 2008 test cycle); Academic Performance Index (October 2008 growth score release); Adequate Yearly Progress (November 2008).

**DISCLAIMER:** School Wise Press, the publisher of this accountability report, makes every effort to ensure the accuracy of this information but offers no guarantee, express or implied. While we do our utmost to ensure the information is complete, we must note that we are not responsible for any errors or omissions in the data. Nor are we responsible for any damages caused by the use of the information this report contains. Before you make decisions based on this information, we strongly recommend that you visit the school and ask the principal to provide the most up-to-date facts available.

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## » Adequacy of Key Resources

Here you'll find key facts about our teachers, textbooks, and facilities during the school year in progress, 2008–2009. Please note that these facts are based on evaluations our staff conducted in accordance with the Williams legislation.





## » Data Almanac

This Data Almanac provides more-detailed information than the School Accountability Report Card or data that covers a period of more than one year. It presents the facts and statistics in tables without narrative text.

