

**Del Mar Union School District  
Categorical Flexibility  
2009-2010 Funds and Uses**

**08-09 Ending Balances**

New Resource	Old Resource	Program	Funds Unspent as of June 30, 2008	Amount Applied to 08-09 General Fund Expenditures	Proposed Amount from 09-10 Reserves	Description of Proposed Expenditure
0916	6258	P.E. Teacher Incentive Grant	\$ 145,828	\$ 145,828	\$ -	
0922	6760	Arts & Music Block Grant	\$ 72,419	\$ 72,419	\$ -	
0926	7140	Gifted & Talented (GATE)	\$ 45,548	\$ 45,548	\$ -	
0927	7156	IMFRP - Instructional Materials	\$ 176,471	\$ 176,471	\$ -	
0931	7271	Peer Assistance & Review	\$ 61,719	\$ 61,719	\$ -	
0944	7393	Prof. Dev. Block Grant	\$ 7,569	\$ 7,569	\$ -	
0946	7395	School & Library Improvement Program	\$ 109,892	\$ 109,892	\$ 109,892	100% of carryover balance returned to sites
0948	6286	Eng. Lang. Acq. Program.	\$ 8,296	\$ 8,296	\$ -	
0950	6761	Arts, Music, Phys Ed Supply	\$ 215,587	\$ 215,587	\$ -	
0952	7396	Discret. Block grant - Site	\$ 39,852	\$ 39,852	\$ -	
0953	7397	Discret. Block grant - District	\$ 5,308	\$ 5,308	\$ -	
0954	7398	Libra Materials and Ed Tech	\$ 59,199	\$ 59,199	\$ 32,000	Data Director Software
0955	7026	Ca Instructional School Gardents	\$ 2,356	\$ 2,356	\$ -	
			<b>\$ 950,044</b>	<b>\$ 950,044</b>	<b>\$ 141,892</b>	

**09-10 Adopted Budget**

New Resource	Old Resource	Program	09-10 Adopted Budget	Amount Applied to 09-10 "Fair Share"	Proposed Amount from 09-10 Reserves	Description of Original Intent
0916	6258	P.E. Teacher Incentive Grant	\$ 125,836	\$ 125,836	\$ -	
0922	6760	Arts & Music Block Grant	\$ 52,226	\$ 52,226	\$ -	
0926	7140	Gifted & Talented (GATE)	\$ 31,340	\$ 31,340	\$ 10,000	Testing before middle school
0927	7156	IMFRP - Instructional Materials	\$ 294,493	\$ 294,493	\$ 150,000	Replacement Textbooks
0931	7271	Peer Assistance & Review	\$ 19,091	\$ 19,091	\$ -	
0944	7393	Prof. Dev. Block Grant	\$ 135,409	\$ 135,409	\$ 135,409	Teacher salaries for new math textbook training
0946	7395	School & Library Improvement Program	\$ 232,123	\$ 232,123	\$ 174,092	75%/25% split between sites and district
0948	6286	Eng. Lang. Acq. Program.	\$ 6,666	\$ 6,666	\$ 1,500	Instructional materials
<b>Total</b>			<b>\$ 897,184</b>	<b>\$ 897,184</b>	<b>\$ 471,001</b>	

Total Flexible Categoricals	Total Available in 09-10	Proposed Amount from 09-10 Reserves
<b>\$ 1,847,228</b>	<b>\$ -</b>	<b>\$ 612,893</b>

Balance of "Fair Share" will reduce Class Size Reduction funding.

(a) Categorical Flexible Proposal is to allocate reserves to continue categorical programs that have had funding eliminated by the "Fair Share". Funding would be allocated out of district's reserves. This proposal will be presented to the Board of Trustees for approval on August 25, 2009