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 education 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.

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

www.dmusd.org

Board of Trustees

Dr. Annette Easton
Steven McDowell
Doug Perkins
Comischell Rodriguez
Katherine White

Superintendent

Dr. Sharon McClain

DEL MAR UNION SCHOOL DISTRICT

Board of Trustees
Organizational/Regular Board Meeting

December 9, 2009
Closed Session: 3:00 p.m.
Open Session: 5:45 p.m.

Del Mar Hills Academy
14085 Mango Drive
Del Mar, CA 92014

Welcome to the monthly meeting of the Del Mar Union School District Board of Trustees. . .

Public Inspection of Documents
In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the board meeting are available for inspection at the Del Mar Union School District, 225 9th St. Del Mar, CA 92014.

Hearing of the Public
Persons wishing to address the Board on any item except personnel are invited to do so at this time. In the interest of time and order, presentations from the public are limited to 3 minutes per person, per topic. If you wish to speak, complete a card (located at the sign-in desk) and present it to the Secretary of the Board prior to the start of the meeting. When the Board President invites you to the podium, please state your name, address, and organization before making your presentation.

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; or (3) refer the matter to the next agenda.

Consent Calendar
All matters listed under Consent are those on which the Board has previously deliberated or which can be classified as routine items of business. An administrative recommendation on each item is contained in the agenda supplements. There will be no separate discussion of these items prior to the time the Board of Education votes on the motion unless members of the Board, staff, or public request specific items to be discussed or pulled from the consent items.

To address an item on the Consent Calendar, please follow the procedure described under Hearing of the Public.

Closed Session
The Board will meet in Closed Session to consider qualified matters of litigation, employee negotiations, student discipline, employee grievances, personnel qualifications, or real estate negotiations.

Cell Phones/Pagers
As a courtesy to all meeting attendees, please set cellular phones and pagers to silent mode and engage in conversations outside the meeting room.

Assistance With Meeting
In compliance with the Americans With Disabilities Act and AB-3035, if you require special assistance to participate in this meeting, please contact the Superintendent at (858) 755-9301 at least 24 hours prior to the start of the meeting to enable the District to make reasonable arrangements.

ORGANIZATIONAL BUSINESS

CALL TO ORDER

PUBLIC INPUT CONCERNING ITEMS ON THE CLOSED SESSION AGENDA

Adjournment into Closed Session *Motion ___Second___Ayes___Nays___ _____Time*

CLOSED SESSION – 3:00 P.M.

1.1 **Conference with Real Property Negotiator** (G.C. 54956.8)-Properties: 11250 El Camino Real, San Diego, CA 92130 and 4106 Sorrento Valley Blvd., San Diego, CA 92127; Corner of Jimmy Durante Blvd. & San Dieguito Rd., Del Mar, CA 92014 —Agency Negotiator: Sharon McClain, Superintendent

1.2 **Public Employment Appointment/Employment**: Title: Principal (G.C. 54957)

1.3 **Consider Personnel Issues**, (Government Code Sections 11126 and 54957); limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear complaints or charges brought against such employee by another person or employee unless the employee requests a public session

1.4 **Conference with Legal Counsel – Potential Litigation** (Government Code Section 54956.9(c); Name of Case: One case

Adjournment of Closed Session *Motion ___Second___Ayes___Nays___ _____Time*

RECONVENE OPEN SESSION – 5:45 P.M.

REPORT OF ACTION TAKEN IN CLOSED SESSION

CALL TO ORDER CFDs – 5:40 P.M.

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

1.0 FLAG SALUTE

2.0 STUDENT RECOGNITION – ASHLEY FALLS SCHOOL *1*

3.0 CALL TO ORDER, ORGANIZATIONAL MEETING *A*

3.0.1 **Election of President of the Board of Trustees** *B*
Nomination for President:
Nomination for President:
Nomination for President:

3.0.2 **Election of Clerk of the Board of Trustees** *C*
Nomination for Clerk:
Nomination for Clerk:
Nomination for Clerk:

3.0.3 **Appointments of Board Members** *D*

- **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____

3.0.4 **Adoption of Dates, Time and Place of Regular Board of Trustees Meetings for the period of January 1, 2010 through November 30, 2010** *E*

Revisions:

Motion ____Second____Ayes____Nays____

3.0.5 **ADJOURNMENT, ORGANIZATIONAL MEETING**

Motion ____Second____Ayes____Nays____
_____Time

3.1 APPROVAL OF THE AGENDA ***Motion ____Second____Ayes____Nays____***

4.0 CORRESPONDENCE/COMMUNICATIONS

4.1 Correspondence:
4.2 Public Input:

5.0 REPORTS, RECOGNITIONS AND HEARINGS

5.1 **Staff Recognition** *2*
Employees of the Month for November/December 2009
Ashley Falls – Gerardo Hernandez, Custodian
Carmel Del Mar – Janet Wolfertz, Tech Teacher
Del Mar Heights – Tracy Polivka, Kindergarten Teacher
Del Mar Hills – Sandra Martinez, RSP Teacher
Ocean Air – Meg Jackson, Kindergarten Teacher
Sage Canyon – Jodi Lack, 1st grade Teacher
Sycamore Ridge – Chris Ray, Custodian
Torrey Hills – Jessica Scott, 6th Grade Teacher

5.2 **Report** *3*
DMCTA Report: David Skinner, DMCTA President, Carmel Del Mar Teacher

5.3 **Report** *4*
DMSEF Report: Chris Stevenson, DMSEF President

5.4 **Report** *5*
PTA Report: Zuliya Khawaja, Carmel Del Mar PTA President

5.5 **Report** *6-7*
Monthly Staff Development, Travel & Conference Update

5.6 **Report**
Board Report/Comments

5.7 **Report**
Superintendent's Report
- Marilyn Wyman's Retirement
- Gary Wilson's Farewell Party

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

6.0 APPROVAL OF THE MINUTES

Minutes of Regular Board Meeting of November 18, 2009
Minutes of Special Board Meeting/Visitation of November 18, 2009

Motion ____Second____Ayes____Nays____

6.1 CONSENT ITEMS

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

*10.1	Board Approval and Acceptance of Donations to the Del Mar Union School District	*275*
*10.2	Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements	*276-283*
*10.3	Board Ratification of Site Performance Agreements	*284*
*10.4	Board Approval of Agreement Between the Del Mar Union School District and Eric Hall & Associates	*285*
*10.5	Board Approval of Contract Between the Del Mar Union School District and Mission Federal Credit Union for Deposit of Monies and Authorize Superintendent or His Designee to Execute Necessary Documents	*286-287*
*10.6	Board Approval of Renewal of Agreement Between the Del Mar Union School District and the Dolinka/Decision Insight Group for Updating Enrollment Projections	*288*
*11.1	Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status	*516-517*

7.0 CURRICULUM AND INSTRUCTION

7.1 Board Approval, Memo of Understanding with Alpine Union School District and Dehesa Elementary School District to form a Consortium for Title III – Limited English Proficient Funds *8-10*

Motion ____Second____Ayes____Nays____

7.2 Update, Early Childhood Education Program Proposal *11*

8.0 ADMINISTRATION AND POLICY

8.1 Board Approval, 2009/2010 Single Site Plans for Student Achievement: *Vision for Excellence Site Strategic Plan* *12-210*

Motion ____Second____Ayes____Nays____

8.2 Update, Strategic Planning *211-258*

8.3 Update, School Located Vaccination Clinic *259*

8.4 Strategic Planning, Finance Task Force *260*

8.5 Report, CSBA Annual Education Conference *261*

8.6 Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly *262-268*
Motion ___Second___Ayes___Nays___

8.7 Discussion, Board Fiscal Workshop *269*

8.8 Discussion, Posting Emails vs. Correspondence on the District Website *270*

8.9 Reminder of Upcoming Events *271-272*

9.0 OPERATIONS AND FACILITIES

9.1 December Facilities Report *273-274*

10.0 BUSINESS AND FINANCE

10.7 Board Approval, 2009-2010 First Interim Financial Reporting *289-481*
Motion ___Second___Ayes___Nays___

10.8 Solar Energy *282-286*

10.9 Budget Reduction Areas Under Consideration for the Fiscal Year 2009-2010 and Future Years *487-497*

10.10 Potential Use of Proceeds from Sale of Surplus Real Property *498-500*

10.11 2009/2010 Monthly Budget Update, Legal Fees and Cash Balance Report *501-515*

11.0 PERSONNEL

11.2 First Reading, Updated Job Description, Human Resources & Pupil Services Administrative Assistant *518-521*

11.3 Process for Hiring New Principal of Ocean Air School *522-524*

12.0 ARTICLES OF INTEREST

12.1 *"A Negative Consumer Price Index Will Lead to Lower Property Tax Collections"* – Fiscal Report, December 11,2009 *525-526*

13.0 ITEMS FOR JANUARY 2009 BOARD MEETING

- Facilities Report
- Monthly Budget Update
- Second Reading/Board Approval Updated Job Description, Human Resources & Pupil Services Administrative Assistant
- First Reading, 2010-2011 School Year Calendar

ADJOURNMENT OF MEETING..... ***Motion ___Second___Ayes___Nays___***

_____**Time**

DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES

Special Education Preschool Program
Sycamore Ridge School
5333 Old Carmel Valley Road
San Diego, CA 92130

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

Wednesday, November 18, 2009
8:15 a.m.

Members Present: Katherine White, President of the Board
Steven McDowell, Clerk of the Board
Annette Easton, Doug Perkins, Comischell Rodriguez

DMUSD Staff: Sheila Weinberg, Director of Pupil Services

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

1. Board President, Katherine White, called the meeting to order at 8:21 a.m.

   On motion by Member *Rodriguez, seconded by Member Easton, the Board voted unanimously to approve the Agenda.*

2. **PUBLIC Comment:** There was no public comment.

3. **VISITATION WITH SPECIAL EDUCATION PROGRAM, SYCAMORE RIDGE**

   Director Weinberg led the Board Members on a tour of the Special Education Program. The Board thanked Director Weinberg and the staff for the excellent program.

4. **ADJOURNMENT**

   On motion by Member Easton, seconded by Member Rodriguez, the Board voted unanimously to adjourn the Special School Visitation Board Meeting of November 18, 2009 at 9:50 a.m.

_____ , Clerk

_____ Sharon L. McClain, Superintendent

_____ Date

_____ Date

Unapproved

DEL MAR UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
Minutes of Regular Board Meeting

November 18, 2009
Closed Session: 4:00 p.m.
Open Session: 5:45 p.m.

Del Mar Hills Academy
14085 Mango Drive, Del Mar, CA 92014

Board President White called the Regular Board Meeting to order at 4:03 p.m.

PUBLIC INPUT CONCERNING ITEMS ON THE CLOSED SESSION AGENDA

PUBLIC COMMENT
There was no input from the public.

Motion to adjourn to Closed Session at 4:04 p.m.
Motion Easton
Second McDowell
Unanimous (3-0-0)
(Board Members Perkins & Rodriquez were not present.)

RECONVENE OPEN SESSION

Motion to reconvene to Open Session at 5:40 p.m.
Motion Easton
Second Perkins
Unanimous (5-0-0)

Board President White welcomed staff, parents and community members to the Regular Board Meeting of the Board of Trustees.

The Board met in Closed Session from 4:03 – 5:40 p.m. to discuss:

1.1 **Conference with Labor Negotiator** (G.C. 54957.6) Agency Designated Representatives: Sharon McClain, Superintendent; Employee Organization: Del Mar California Teachers Association

1.2 **Conference with Legal Counsel – Potential Litigation** (Government Code section 54957) Name of Case: One case

1.3 **Public Employment Appointment/Employment**: Title: Principal (G.C. 54957)

REPORT OF ACTION TAKEN IN CLOSED SESSION:

Unapproved

An audio recording and a detailed description of all agenda items is available at www.dmusd.org, - Board of Trustees - Board Meetings.

Board President White expressed the Board's appreciation for Gary Wilson's long-term commitment to the District and, while sad to see him go, congratulated Mr. Wilson on his promotion to superintendent.

The Board directed staff to meet with Ocean Air parents, staff and community, including PTA leadership, to gather input on the characteristics and qualities desired in the next Ocean Air principal. The Board is confident that district staff will use this input to provide a recommendation on how to proceed no later than at the December 9, 2009 regular Board meeting.

CALL TO ORDER

Board President White called to order the Open Session of the Regular Board Meeting of the Del Mar Union School District, Board of Trustees, at 5:59 p.m.

1. PLEDGE OF ALLEGIANCE

Wendy Wardlow, Principal of Del Mar Heights School, led Board members and guests in the Pledge of Allegiance.

ROLL CALL

Members Present (5):	Katherine White, President of the Board Steven McDowell, Clerk of the Board Annette Easton Doug Perkins (Arrived at 4:06 p.m.) Comischell Rodriguez (Arrived at 4:35 p.m.)
Members Absent:	None
Administrators Present:	Dena Whittington, Assistant Superintendent, Business Services Holly McClurg, Assistant Superintendent, Instructional Services Mike Casey, Director of Technology Randy Wheaton, Director of Maintenance & Operations Charlene Komosinski, Director of Child Care/After School Programs Katie Shanahan, Coordinator State & Federal Projects Darlene Nadlonek, Personnel Technician
Principals Present:	Susan Paul, Torrey Hills Wendy Wardlow, Del Mar Heights Susan Fitzpatrick, Del Mar Hills Academy

Unapproved

DMUSD Staff Present: Karen Holty, Amy Caterina, Marina Russo, Pamela Baldwin, A.J. Pearce, Gail Moran, Bill Porter, Wendy Wardlow, Meg Jackson, Karyn Conner, Erik Bienke, Hilary Wilson, Ian Phillip, Renee Kalt, Carol Sharpe, Deena Engler, Debbie Hanna, Mark Paster, Amy Lasher, Katherine Weidmann, Felicia Weinbaum, Kathy Zack, Tracy Garber, Michelle Beeson, Andrea Sleet, Jessica Morales, Hayley Kantner, Jodi Neilson, Sophia DeSantos, Eric Bell, Cathie Hays, Shannon Parson, Adrienne Crabtree, Nancy Swanberg, Paula

Intravaia, Genna Chapluk, Marisa Amarillo, Darlene Klugher, Sandy Johnson, MaryAnn Loes, Jerome Pierce, Jenny Luce, Mary ZoBell, Patty Tyson, Christine Williams, Cinda Peck, Fred Bettig, Katrina Graupmann

Others Present: Approximately 89+ community members were present.

2. STUDENT RECOGNITION – DEL MAR HEIGHTS SCHOOL

Through the use of technology, Del Mar Heights School highlighted Technology, Science, Library, Physical Education, Art, Music, and Spanish classes that enrich standards-based lessons to help prepare students for learning and citizenship in the 21st Century.

3. APPROVAL OF AGENDA

Amendments to the Agenda
Pull item 11.1 off of the Consent Agenda
Move item 11.1 to come before item 7.1
Pull item 10.4 off of the Consent Agenda

Motion to Approve Agenda, as amended.

Motion Rodriguez
Second McDowell
Unanimous

Unapproved

4. CORRESPONDENCE/COMMUNICATION

4.1 Correspondence

Motion to extend the time for public comment on item 4.2
Motion Easton
Second Perkins
Unanimous

4.2 Public Comment (for items not on the Agenda)

- *Samantha Ho,* 5th gr. student at Del Mar Hills spoke in support of keeping Del Mar Hills Academy open.
- *Sara McMenamin,* DMUSD parent, spoke in support of parity in schools within the DMUSD.
- *Joel Kosahoff,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Yair Aizenman,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Vicki Mirandon,* former DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Karen Stangland,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Randy Hoyle,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Felicia Weinbaum,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.
- *Hindy Bare,* DMUSD parent, spoke in support of keeping Del Mar Hills Academy open.

Item 9.2 timed for 6:30 p.m. occurred at this point in the meeting.

5. REPORTS, RECOGNITIONS AND HEARINGS

5.1 Staff Recognition – Employees of the Month for November/December 2009

Board President White thanked Jakes Del Mar for its continued support of the DMUSD Employees of the Month program by donating gift certificates for the honorees, as follows:

Employees of the Month for November/December 2009:
Ashley Falls – Gerardo Hernandez, Custodian
Carmel Del Mar – Janet Wolfertz, Tech Teacher

Unapproved

Del Mar Heights – Tracy Polivka, Kindergarten Teacher
Del Mar Hills – Sandra Martinez, RSP Teacher
Ocean Air – Meg Jackson, Kindergarten Teacher
Sage Canyon – Jodi Lack, 1st grade Teacher
Sycamore Ridge – Chris Ray, Custodian
Torrey Hills – Jessica Scott, 6th Grade Teacher

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

Mr. Skinner introduced Tanya Lubomudrov, DMUSD teacher, who spoke to the Board on behalf of the DMUSD teachers. Ms. Lubomudrov outlined the many events and projects that occur at all school sites because teachers volunteer time. She described the dedication of the DMUSD teachers and the many activities they coordinate during their volunteer time. Ms. Luboomudrov stated that in October 2009 alone, the DMUSD teachers volunteered 3,000 hours of their time. A binder outlining volunteer hours was presented to the Board and District.

5.3 **DMSEF Report: Chris Stevenson, DMSEF President**

Ms. Stevenson thanked Del Mar Heights School and Del Mar Hills Academy for highlighting the ESC programs during Student Recognition at the Board meetings. The DMSEF's First Annual Districtwide Phone-a-thon resulted in pledges across the district totaling $175,000. She thanked all the parent volunteers, principals, teachers, and the Board for manning the phones and assisting. She also thanked the 2,500 families who are considering making a donation. Currently the 2010/2011 campaign totals $425,000. The DMSEF is giving parents an opportunity to learn more about the budget crisis by scheduling forums at each of the schools with Supt. McClain as the featured speaker. Ms. Stevenson thanked Supt. McClain for scheduling the time to attend. The DMSEF met with the principals to discuss communication and fundraising plans. A personalized teacher Newsletter outlining the benefits of the Extended Studies Curriculum and what it means to the students education.

Ms. Stevenson extended a heart-felt "thank you" to the Girl Scout troop from Carmel Del Mar for donating $500 to the DMSEF for the ESC programs. She also thanked Sage Canyon PTA for voting to donate the funds raised from the upcoming jog-a-thon to the DMSEF. Board Present White asked Ms. Stevenson for the schedule DMSEF Forums, so staff may send a representative for Supt. McClain, should she not be available to attend.

5.4 **PTA Report: PTA Report: Brittan Bliss, Ocean Air PTA President**

Ms. Bliss shared that the news of Mr. Wilson's departure has created a difficult week at Ocean Air. Ms. Bliss thanked Mr. Wilson for providing an exceptional learning environment for students and parents. She also thanked the many PTA

Unapproved

volunteers for their countless hours of work, time and energy. During the 2009/2010 membership drive 503 people joined the Ocean Air PTA. At International Night students learned about countries around the world and during the Scholastic Book Fair children ran around the world. The students are active during lunch in the PTA's Road Runner Club. Red ribbons around the campus reminded students to make healthy choices during Red Ribbon Week. The students jumped rope to raised over $3,000 for the American Heart Association. Ocean Air has an active Dads' Club and the PTA's Mini Grant Program supporting teachers with funds to purchase classroom supplies has started. PTA Association will have its last meeting of 2009 with Gary Wilson, and the DMSEF representatives. PTA presidents from all school sites met with Sharon McClain and Assistant

Superintendent, Business Services, Dena Whittington gave an update on the budget and the nutrition program. Ms. Bliss thanked the Board for the opportunity to present all the activities of the Ocean Air PTA.

Item 9.3 timed for 7:30 p.m. occurred at this point in the meeting.

5.5 **Report – Monthly Staff Development, Travel & Conference Update**
(Presented for information only.)

5.6 **Report – Board Reports/Comments**

Member Easton:
- expressed sadness in Gary Wilson's resignation and acknowledged the wonderful staff at Ocean Air.
- thanked Director of Pupil Services, Sheila Weinberg, for the tour of the Special Ed Program at Sycamore Ridge.
- attended the DMSEF meeting.
- wished everyone a Happy Thanksgiving.

Member Perkins:
- had a Dept. of Health & Human Services briefing about the H1N1 flu and vaccine availability.

Member McDowell:
- acknowledged the wonderful visit to the Special Ed. Program at Sycamore Ridge.
- attended a meeting with Councilmember Sherri Lightner
- attended the Legislative Action Network meeting.
- thanked Asst. Supt., Business Services, Dena Whittington, for the October Budget Meeting.
- expressed how much Gary Wilson will be missed.

Unapproved

Member Rodriquez:

- met with realtors re property within the DMUSD.
- attended the Board visit to the Special Ed Program at Sycamore Ridge.
- attended a PTA Meeting at Sage Canyon, which included the DMSEF Forum
- acknowledged the calls and emails from the community on issues facing the DMUSD.
- expressed sadness in Gary Wilson leaving the DMUSD.

Member White:

- acknowledged Sheila Weinberg and the excellent Special Ed Preschool at Sycamore Ridge.
- thanked Supt. McClain and DMSEF for their Q&A meetings with parents at each school site.
- attended a Curriculum Meeting in the San Dieguito Union High School District.
- thanked Asst. Supt., Instructional Services, Holly McClurg, for meeting with her.
- stated she is available to meet with anyone who is interested and to please call.
- wished Gary Wilson well as he moves into his superintendency and expressed how much the DMUSD will miss him.

5.7 **Report – Superintendent's Report**

Supt. McClain was not able to attend the November 18, 2009 Board meeting.

6. APPROVAL OF MINUTES

Motion to approve Minutes of the following Board Meeting:

- Minutes of Regular Board Meeting of September 30, 2009
- Minutes of Regular Board Meeting of November 18, 2009

Motion Rodriguez
Second McDowell
Unanimous

6.1 **APPROVAL OF CONSENT ITEMS**

Amendment to the Consent Agenda:
Items 10.4 and 11.1 were pulled from the Consent Agenda.

Motion to approve Consent Items *7.1, *10.1 - *10.3 and *10.5 - *10.9
Motion Rodriguez
Second Perkins
Unanimous

Pursuant to amendments to the Agenda, Item 11.1 occurred at this time.

Unapproved

7. CURRICULUM & INSTRUCTION

8. ADMINISTRATION AND POLICY

8.1 **Board Approval to Hold the Regular Board Meeting and 2009 Organizational Meeting on December 9, 2009**

Motion to Hold the Regular Board Meeting and 2009 Organizational Meeting on December 9, 2009.
Motion Rodriguez
Second Easton
Unanimous

8.2 **1st Reading of Proposed Board Meeting Dates and Locations for 2010**
The Board asked staff to confirm that the meetings do not occur during Parent/Teacher Conference Week.

8.3 **Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly**

Public Input

- *Paula Intravaia,* DMUSD teacher, on behalf of the art and music teacher she recommended a Board Member listen to Dan Pink, author of *A Whole New Mind*, talk at the CSBA Conference.

Board members are to contact Superintendent McClain if they are interested in being nominated as a delegate to the CSBA.

8.4 **Update, Strategic Planning Report**
Assistant Superintendent, Instructional Services, Holly McClurg, reported that the staff, teachers, and community have been given the opportunity to provide input on curriculum, instruction, assessment, special education, technology, media, school climate and parent & community involvement. Presentation of the Strategic Plan is scheduled for the December 9, 2009 Board meeting.

8.5 **Reminder of Upcoming Events**
(Presented for information only.)

Unapproved

9. OPERATIONS AND FACILITIES

9.1 **Update, Demographic Study**

Darleen Nadlonek, Human Resources Technician, stated that due to research not being completed at this time, the recommendation from staff will be presented at the December 9, 2009 Board meeting.

Timed Item: 6:30 p.m.

9.2 **Update, New District Office Space, Timeline for Relocation of District Office**

Director of Maintenance & Operations, Randy Wheaton, reported that to accommodate certain needs of the District, the goal for moving the District Office from it's current location is December 2010.

Member Rodriguez introduced commercial real estate brokers, Chuck Wasker and Mark Kagan, with whom she is working to identify existing properties for a new District Office facility. Mr. Wasker and Mr. Kagan expressed willingness to work parallel to the 7/11 Committee to explore potential properties for a new District Office. Upon direction by the Board and with a Letter of Intent from the Board, Mr. Kagan and Mr. Wasker will solicit owners in an effort to identify a property that will meet the requirements for a new District Office.

Mr. Kagan and Mr. Wasker reported that, except for new foreclosures and owners being ready to entertain a sincere offer, the real estate market has not changed significantly in the last six months.

Public Comment

- *Renee Kalt,* DMUSD parent, spoke in support of the 7/11 Committee's, Proposal B.

Board Discussion

Board President White read an email from the 7/11 Committee notifying the Board that the 7/11 Committee will not be ready to present final proposals to the Board on December 9, 2009 and will present the final proposals at the January 2010 meeting.

The Board asked clarifying questions and directed realtors to move forward in identifing properties that meet the needs of the District and look forward to hearing about potential properties at the January Board meeting.

Unapproved

The Board requested the facilities timeline include moving over break, the amount of time needed to plan, and to investigate and report on the potential of sharing maintenance and operations with other government entities, i.e. The City of Del Mar.

Timed Item: 7:30 p.m.

9.3 **Update, Health Compliance**

District Nurses Lori Smiley and Jennifer Fulston provided an update on the monitoring and communication with the Public Health Department about possible H1N1 in the schools. The District is following the guidelines provided by the Public Health Department. The DMUSD Health Techs are monitoring symptoms of ill students. The absentee phone line is asking parents to give the specific symptoms when their child is out ill. The District has additional resource information on the website. A procedure is in place for prompt reporting of a classroom that needs additional cleaning and sanitizing. Director of Maintenance & Operations, Randy Wheaton, reported on M&O procedures for disinfecting classrooms. DMUSD has verified only two schools with clusters (5 students or 20% of a classroom), which necessitated sending a parent letter. There are currently no plans in place to provide a flu vaccine clinic.

The Board asked clarifying questions and expressed interest in receiving more information on providing a vaccination clinic and how it is administered.

9.4 **Costs Associated with Preparing Del Mar Hills Academy PAC for Board Meetings**

(Presented for information only.)

To assist in planning the new District Office the Board was provided with information on the costs associated with preparing the PAC at Del Mar Hills Academy for a Board meeting

10. BUSINESS AND FINANCE

10.4 **Approval of Agreement Between the Del Mar Union School District and Atkinson, Andelson, Loya, Ruud & Romo to Provide Legal Services**

The Board asked staff to consider using legal services of firms with the lowest fee schedule, while still receiving the expertise needed for a particular subject area.

Motion to approve the Agreement Between the Del Mar Union School District and Atkinson, Andelson, Loya, Ruud & Romo to Provide Legal Services.

Motion White
Second Perkins
Unanimous

Unapproved

10.10 **Fiscal Report – Property Taxes Could Fall in 2010-2011**

Assistant Superintendent, Business Services, Dena Whittington, provided the Board with a Fiscal Report with information regarding the possible fall in property taxes. The district may begin to see a drop in taxes in the 2009/2010 school year.

The Board and Asst. Supt. Whittington reminded everyone that the current budget has 0% increase in property taxes and there is a possibility the property taxes could actually drop.

10.11 **Budget Reduction Areas Under Consideration for the Fiscal Year 2009-2010 and Future Years**

Assistant Superintendent, Business Services, Dena Whittington, is currently in the process of reformatting the document outlining the budget reduction areas. Presentation of the document is scheduled for the December 9, 2009 Board meeting.

The Board requested staff to bring back an update on the estimated cost savings in closing a school. The Board also asked for confirmation on whether or not the district increased spending by $1 million.

Public Input

- *Heidi Niehart,* DMUSD parent, urged the Board to make a long-term fiscal plan.
- *Beth Westberg,* DMUSD parent, addressed the Board in exploring cost savings and requested the Board form a Strategic Planning Task Force for financial planning.

10.12 **2009-2010 San Diego County Office of Education Oversight Letter Regarding 2008-2009 Unaudited Actuals**

(Presented for information only.)

The Board asked clarifying questions which were responded to by Assistant Superintendent, Business Services, Dena Whittington.

10.13 **Proposed Budget Workshop**

In light of the uncertainties of California's budget crisis, staff asked for the Board's interest in scheduling a Board workshop to focus on developing financial solutions for the District. The Board agreed to hold a workshop in January 2010.

The Board and staff agreed to bring this item back in December to get feedback from the Board on items needed to be prepared for the January workshop.

Unapproved

10.14 **Update, 2009/2010 Monthly Budget**
(Presented for information only.)

Assistant Superintendent, Business Services, Dena Whittington, updated the Board on the revenue in property taxes and responded to Board questions.

At Board President White's request item 11.2 was discussed at this point in the meeting.

10.15 **Board Approval, Collective Bargaining Disclosure Statement**

The Board expressed their appreciation to the DMCTA for negotiating cooperatively with the District in these challenging economic times.

Motion to approve Collective Bargaining Disclosure Statement
Motion Easton
Second McDowell
Unanimous

11. PERSONNEL

Motion to extend the time for public comment on item 11.1
Motion McDowell
Second Perkins
Unanimous

11.1 **Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status**

Public Input

- *Karen Holty,* Administrative Assistant, Ocean Air, expressed the sentiments of the Ocean Air staff in the departure of Gary Wilson.
- *Jeff Bales,* DMUSD teacher, expressed concerns on the number of and the reasons why experienced administrators are leaving the DMUSD.
- *Betsy Mackey,* DMUSD parent, expressed concerns on the number of and the reasons why experienced administrators are leaving the DMUSD and the Board being held accountable.
- *Evan Sorem,* DMUSD parent, expressed concerns on the number of and the reasons why experienced administrators are leaving the DMUSD and the future of the district.
- *Noelle Gately,* DMUSD parent, addressed the Board about accusations made against the Board; Board Bylaw 9005, Governance Standards, and the plan for a new principal at Ocean Air.

Unapproved

- *Meg Jackson,* DMUSD teacher, expressed concerns on the number of and the reasons why experienced administrators are leaving the DMUSD and the lack of respect shown by the Board.
- *Renee Kalt,* DMUSD parent,
- *Enrique Lopez Calva,* DMUSD parent, expressed the feeling of uncertainty and anxiety in the District.
- *Scott Wooden,* DMUSD parent, expressed disappointment in the actions by the Board of Trustees.

Board President White outlined the process for hiring a new principal, including receiving input from staff, parents and community, forming an Interview Committee for first round interviews, conducting second round interviews with administrators and a Board member to be followed by a recommendation being made to the Board of Trustees.

Public Input

- *April Barduson*, former DMUSD parent, addressed the Board regarding the dedication and leadership shown by Gary Wilson.

Motion to approve Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status

Motion White
Second Easton
Carried
Ayes 4 (Members Easton, McDowell, Perkins, White)
Noes 1 (Member Rodriguez)

Board President White reminded the audience that the Board and staff valued the input of the community and would continue to support this historic practice of reaching out to the community for their input in selecting the new principal for Ocean Air School.

11.2 **Board Approval of Modifications to the Collective Bargaining Agreement Between the Del Mar California Teachers Association and the Del Mar Union School District**

Public Input

- *David Skinner*, DMCTA President, reported that all sites voted and the membership passed the Agreement with the modifications agreed upon. Mr. Skinner will deliver the letter of ratification to the District Office no later than Friday, November 20, 2009.

Unapproved

Assistant Superintendent, Business Services, Dena Whittington confirmed that the modification in District's health and welfare benefits applies to all DMUSD benefited employees.

On behalf of the entire Board, Board President White thanked the DMCTA for their efforts on behalf of all students in the District.

Motion to approve Modifications to the Collective Bargaining Agreement Between the Del Mar California Teachers Association and the Del Mar Union School District
Motion Easton
Second McDowell
Unanimous

12. ARTICLES OF INTEREST
There were no articles of interest presented.

13. ITEMS FOR THE DECEMBER 9, 2009 BOARD MEETING

- Organizational Meeting
- First Reading, 2010-2011 School Year Calendar Report
- Board Approval, 2009/2010 School Site Plans
- Board Approval, Memo of Understanding with Alpine Union School District and Dehesa Elementary School District to form a Consortium for Title III – Limited English Proficient Funds 1st Reading of Proposed Board Meeting Dates and Locations for 2010
- Public Request: Strategic Planning Task Force, Financial Plan
- Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly
- New District Office Space, Timeline for Relocation of District Office
- Possibility of sharing M&O facilities with the City of Del Mar
- Feasibility of providing a vaccination clinic and administration (H1N1 Update)
- Update on staff's educational achievements
- Timeline for moving childcare facilities
- Recognition of Marilyn Wyman's retirement
- Posting emails vs. correspondence on the website
- Report, CSBA Conference
- Update, Child Care Facility at Ocean Air and District Officer Facility
- Update, Early Childhood
- Property Tax Update
- Revisit ESC funding for prep time (January Regular Meeting)

Unapproved

ADJOURNMENT

There being no further business to come before the Board, there was a
Motion to Adjourn at 9:28 p.m.
Motion Rodriguez
Second Perkins
Unanimous

_____ Clerk

_____, Sharon McClain, Superintendent

_____ Date

_____ Date

Unapproved

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 3.0:* Organizational Meeting

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

1) To conduct the *Oath of Office Ceremony* for newly elected and/or re-elected Board members.

2) To elect Board officers for the 2010 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 2010. The only revision from the first reading in November is the February 24, 2010 Board meeting has been changed to February 17, 2010, due to the original date falling during Parent/Teacher Conference Week. The revisions are noted in **bold** print.

FISCAL IMPACT: None

RECOMMENDED: The Board is required to take action on the above listed officers/actions for the 2010 Calendar Year.

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 3.0.1:* Election of 2010 President of the Board of Trustees

Subject: Election of 2010 President of the Board of Trustees

The Board will select one of its members to serve as the Board President for the 2010 calendar year.

Process: The current Board Clerk will ask members of the Board to nominate officers for the 2010 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 2010 calendar year".

FISCAL IMPACT: None

RECOMMENDED: The Board will approve the selection of the Board's 2010 President.

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 3.0.2:* Election of 2010 Clerk of the Board of Trustees

The Board will select one of its members to serve as the Clerk of the Board for the 2010 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 2010 calendar year".

FISCAL IMPACT: None

RECOMMENDED: The Board will approve the selection of the Board's 2010 Clerk

D

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 3.0.3:* 2010 Appointments of Board Members

The Board will make the following appointments for the 2010 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 2010 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).

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 3.0.4:* 2nd Reading and Board Approval of Board Meeting Dates and Location for 2010

The Administration has drafted a proposed calendar of Board Meeting dates for the year 2010. Adoption of the 2010 Board Meeting dates is scheduled for the Board's Annual Organizational Meeting, which is proposed for December 9, 2009 (Item 8.1). 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 2010

Date	Day	Location
January 27, 2010	4th Wednesday	Del Mar Hills Academy, PAC
~~**February 24, 2010**~~ **February 17, 2010**	3rd Wednesday	Del Mar Hills Academy, PAC
March 24, 2010	4th Wednesday	Del Mar Hills Academy, PAC
April 28, 2010	4th Wednesday	Del Mar Hills Academy, PAC
May 26, 2010	4th Wednesday	Del Mar Hills Academy, PAC
June 23, 2010	4th Wednesday	Del Mar Hills Academy, PAC
July 28, 2010	4th Wednesday	Del Mar Hills Academy, PAC
August 25, 2010	4th Wednesday	Del Mar Hills Academy, PAC
September 22, 2010	4th Wednesday	Del Mar Hills Academy, PAC
October 27, 2010	4th Wednesday	Del Mar Hills Academy, PAC
November 17, 2010	3rd Wednesday	Del Mar Hills Academy, PAC
*December 15, 2010	3rd Wednesday	Del Mar Hills Academy, PAC

*The official approval of this date occurs at the November 2010 Board Meeting in preparation for the Organizational Meeting in December.

The administration also recommends that the Board hold the meetings of the 2010 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 2010 Board meeting dates, time and location.

December 2, 2009

To: Board Members

From: Shelley Petersen, Principal, Ashley Falls School

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 2.0:* Student Recognition – Ashley Falls

For several weeks, Ashley Falls' second and third grade students learned and practiced a selection of patriotic songs. Students were instructed by music specialist, Michelle Beeson, as part of their Extended Studies Curriculum (ESC). Each month students from different grade levels perform for the entire school at a school wide assembly. In addition, parents are invited to attend their child's music class to see their children perform in the music classroom setting. Tonight, the Ashley Falls' second and third grade students will perform several selections from their performance.

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

December 2, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 5.1*: Staff Recognition – Employees of the Month

Jake's Del Mar is continuing its support of our educational program by honoring staff members each month who are recognized by their site or department as "Employees of the Month." Jake's provides honorees with a $40.00 gift certificate.

Employees of the Month for November/December are:

Ashley Falls	Gerardo Hernandez, Custodian
Carmel Del Mar	Janet Wolfertz, Tech Teacher
Del Mar Heights	Tracy Polivka, Kindergarten Teacher
Del Mar Hills	Sandra Martinez, RSP Teacher
Ocean Air	Meg Jackson, Kindergarten Teacher
Sage Canyon	Jodi Lack, 1st grade Teacher
Sycamore Ridge	Chris Ray, Custodian
Torrey Hills	Jessica Scott, 6th Grade Teacher

RECOMMENDED: For information only. No action is required.

December 2, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 5.2:* Report: DMCTA President, David Skinner

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

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

December 2, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 5.3:* Report: Del Mar Schools Education Foundation

DMSEF President, Chris Stevenson, will provide a brief report on DMSEF activities during the past month.

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

December 2, 2009

To: Board Members

From: Sharon McClain, Superintendent

Subject: *Agenda Item 5.4:* Report: PTA

Zuliya Khawaja, Carmel Del Mar PTA President, will provide a brief report on the activities of the Carmel Del Mar PTA.

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

December 1, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 5.5:* Report: Monthly Staff Development, Travel/Conference Update

This 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: Not applicable.

RECOMMENDED: For information only. No action required.

DEL MAR UNION SCHOOL DISTRICT
Conference/Travel Request Report

Through: November 30, 2009

NAME	SITE	ACTIVITY TITLE/DESCRIPTION	DATE	COST (EST.) w/ SUB EXP.	FUNDING SOURCE
Colleeen Gaines	Del Mar Heights	Singapore Math	12/07/09	$219.00	GF Site Travel/Conference
Susie Lampe	Del Mar Heights	Singapore Math	12/07/09	$219.00	GF Site Travel/Conference
Andy Smith	Del Mar Heights	Singapore Math	12/07/09	$219.00	GF Site Travel/Conference
Teresa Solis	Del Mar Heights	Singapore Math	12/07/09	$219.00	GF Site Travel/Conference
Jenn Fletcher	Del Mar Heights	Singapore Math	12/07/09	$219.00	GF Site Travel/Conference
Briana Dambacher	DO	Sensory Integration & Sensory Processing Disorder	12/08/09	$179.00	Special Education
Kylie Hopwood	DO	Top-Down/Bottom-Up Therapy and The Riddle of Autism Solved	12/04/09	$298.00	Special Education
Amy Asselin	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Janet Orr	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Susan Garfein	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Shayne Singleton	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Sarah Raskin	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Chris Delehanty	Sage Canyon	Vocabulary Development Strategies	12/14/09	$413.00	SIP
Peg LaRose	Sage Canyon	Vocabulary Development Strategies	12/14/09	$313.00	SIP
Ryan Stanley	Sage Canyon	Vocabulary Development Strategies	12/14/09	$313.00	SIP
Kylie Hopwood	DO	Childhood Apraxia of Speech & Functional Speech Sound Disorders	12/09/09	$298.00	Special Education
Holly McClurg	DO	Curriculum & Instruction Leadership Symposium	2/17-19/10	$ 917.20	GF, Curriculum
Dena Whittington	DO	Governor's Budget Workshop	01/13/10	$ 175.00	GF, Business

December 1, 2009

To: Board Members

From: Katie Shanahan, Coordinator of State and Federal Programs

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 7.1:* Board Approval, Memo of Understanding with Alpine Union School District and Dehesa Elementary School District to form a Consortium for Title III – Limited English Proficient Funds

The District receives Title III – Limited English Proficient funds based upon the number of limited English speaking students enrolled. Del Mar Union School District has been allocated approximately $43,985 for the 2009-2010 school year. Districts generating less than $10,000 must apply via a consortium of districts whose cumulative subgrants total $10,000 or more. Last year a consortium was formed with Alpine Union School District. Because Alpine Union School District has been allocated approximately $9,405 for Title III for this coming school year, they have requested to remain in the consortium with us. Dehesa Elementary School District has also requested to join our consortium for the first time this year. They have been allocated about $1,615 for Title III. We can assist both districts by continuing as the lead of the consortium. We will continue to act as the fiscal and programmatic agent for the consortium, and will file the required expenditure reports and maintain fiscal records.

FISCAL IMPACT: **Cost** – District will receive a total of $55,005 for Title III Limited English Proficient Students for 2009-2010. Del Mar Union School District will retain $43,985.
Program or Department – Categoricals
Is this a Restricted Program? Yes
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure? No

RECOMMENDED: Superintendent recommends Board approval of a Memo of Understanding with Alpine Union School District and Dehesa Elementary School District to form a Consortium for Title III – Limited English Proficient Funds

MEMORANDUM OF UNDERSTANDING

No Child Left Behind (NCLB), Title III – Limited English Proficient (LEP) Student Program Consortium

Memorandum of Understanding, 2009-2010 School Year

This Memorandum of Understanding represents the agreed-upon program, services and products to be provided to LEP students in the Del Mar Union School District, Dehesa Elementary School District and the Alpine Union School District (Members), during the 2009-2010 school year. The Del Mar Union School District will act as lead local education agency (LEA) and member.

The Del Mar Union School District will be responsible for acting as the fiscal agent for the Consortium and will file the required expenditure reports and maintain fiscal records. The Consortium will plan to expend all Title III funds during the 2009-2010 school year. If all funds are not expended and there is carryover, the Del Mar Union School District will continue to serve as the fiscal agent for the Consortium until the funds are expended, for up to 12 additional months, after which time the California Department of Education (CDE) will bill the Del Mar Union School District for any remaining balance.

According to the 2009 Language Census information submitted by the Members to the CDE, the Del Mar Union School District Consortium enrolled 579 LEP students, which results in a subgrant amount of approximately $55,005. In its role as the lead LEA, the Del Mar Union School District will support a total amount of programs, services, and products as indicated below:

Date	Program/Service/Product	Approximate Cost
July 1, 2009 - June 30, 2010	ELD, support services, and instructional materials for LEP students in Alpine Union School District to reach proficiency in the state core content standards	$ 9,405.00
	ELD, support services, and instructional materials for LEP students in Dehesa Elementary School District to reach proficiency in the state core content standards	$ 1,615.00
	ELD, support services, and instructional materials for Del Mar Union School District LEP students to reach proficiency in the state core content standards	$ 43,985.00

Changes regarding the dates of provision or the scope and/or nature of these services must be made by agreement of the Members.

In addition to the above services and products, the Del Mar Union School District will coordinate quarterly meetings for the purpose of assessing the needs of the Consortium. In the event that the Consortium fails to meet the Annual Measurable Achievement Objectives (AMAOs) for one year, all parents of LEP students in the consortium must be notified.

Parents of LEP students shall be notified by the Consortium members.

In the event that the Consortium fails to meet AMAOs for two consecutive years, the Consortium will meet to develop an LEA Improvement Plan Addendum. Del Mar Union School District will coordinate the preparation of the LEA Improvement Plan Addendum and ensure its submission to the CDE. All members are responsible for the implementation of the LEA Improvement Plan Addendum.

Lastly, the Del Mar Union School District will be responsible for completing and submitting the Biennial Evaluation and any other evaluation necessary to the CDE. Signature of the LEA representative represents the consortium has met and conferred and the member LEAs are in agreement to all stated.

Signatures of Authorized Representatives:

Print Name Consortium Lead LEA *(Superintendent or Designee)*	***Print Name*** Consortium Member LEA *(Superintendent or Designee)*	***Print Name*** Consortium Member LEA *(Superintendent or Designee)*
Signature Consortium Lead LEA *(Superintendent or Designee)* Del Mar Union School District	***Signature*** Consortium Member LEA *(Superintendent or Designee)* Alpine Union School District	***Signature*** Consortium Member LEA *(Superintendent or Designee)* Dehesa Elementary School District
Date	***Date***	***Date***

December 9, 2009

To: Board Members

From: Holly McClurg, Assistant Superintendent of Instructional Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 7.2:* Information: Early Childhood Education Program

At the 09/30/09 Governing Board Meeting, the Board of Trustees requested that an update on the Early Childhood Education Program Proposal and Preliminary Business Plan be presented at a future Board Meeting.

After careful review, staff recommends the following:

1) Move forward with the co-location of the district's two preschool programs.
2) Discontinue plans for expanding the district's Early Childhood Education Program at this time.

The co-location of these two programs presents substantial benefits: the coordination of services, the opportunity to include students who have special needs with typical peers, and expanded hours of operation for preschool/child care.

As the district's preschool programs develop over time, decisions may be made regarding modifications to the program model for the purpose of maintaining a strong focus on quality early childhood education.

FISCAL IMPACT: **Cost** – Co-location costs will be assumed by the existing funds in the Enterprise Account.
Program or Department – Instructional Services
Is this a Restricted Program? No
Was this expenditure anticipated in the adopted budget? No
Will this Program or Department be over budget after this expenditure? No

RECOMMENDED: Superintendent recommends moving forward with plans to merge the existing employee preschool program and the special education preschool program with the possible option to expand the early childhood education program.

December 9, 2009

To: Board Members

From: Katie Shanahan, Coordinator of State and Federal Projects

Through: Sharon McClain, Superintendent

Subject: *Agenda Item 8.1:* Approval, 2009-2010 Single Site Plans for Student Achievement: *Vision for Excellence Site Strategic Plan*

In 2001, the California Legislature passed Senate Bill 374. This bill requires any school that receives categorical funding to write a Single Plan for Student Achievement. The purpose of this plan is to outline goals and strategies for student achievement towards mastering the state content standards. Each site in the district is required to write a single plan for student achievement, which, according to our Board policy, is entitled *Vision for Excellence Site Strategic Plan.*

Parents, teachers and school support staff participated in the planning and writing of each plan. The respective School Site Councils approved their site plans prior to submitting them to the Board for approval.

All site plans are being distributed to the Board under separate cover.

FISCAL IMPACT: **Cost** – About $400,000 in restricted and unrestricted revenue from various categorical programs allocated to school sites
Program or Department – Categoricals
Is this a Restricted Program? No
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure? No

RECOMMENDATION: The Superintendent recommends Board approval of the 2009-2010 Single Site Plans for Student Achievement: *Vision for Excellence Site Strategic Plan*

SINGLE PLAN

FOR STUDENT ACHIEVEMENT

ASHLEY FALLS SCHOOL

2009-2010

Contact Person: Shelley Petersen
Position: Principal
Telephone No: 858.259.7812
Address: 13030 Ashley Falls Drive
San Diego, CA 92130
E-mail Address: spetersen@dmusd.org

Date Approved by School Site Council: November 19, 2009

Date Approved by District Board of Trustees:

13030 Ashley Falls Drive
San Diego, CA 92130
858.259.7812
Fax: 858.259.1828
www.dmusd.org

Del Mar Union School District
225 Ninth Street
Del Mar, CA 92014

School Mission and Vision

The mission of Ashley Falls School is to provide each child with a nurturing environment and an academically challenging curriculum that promotes:
***Life-long learners**
***Creative and critical thinking**
***Personal academic achievement**
***Appreciation for individual differences**
***Responsible citizenship in a democratic society**

Ashley Falls Vision

Ashley Falls School is a nurturing, cooperative, learning environment that promotes responsible citizenship. In alliance with parents, community members, organizations and businesses we provide opportunities for learning and service in a setting that is a meaningful engaging setting for all learners. The Ashley Falls community embodies shared decision-making and creates a sense of belonging and ownership in our school. This foundation empowers children to become self-confident, intrinsically motivated, and successful life-long learners.

As a school community, we come together to provide an intellectually challenging, standards-based, integrated curriculum built on a solid foundation of fundamental skills, enrichment, and a broad base of knowledge. Students meet or exceed rigorous State Standards. Through a commitment to social, emotional and physical well being there exists an environment that maximizes the development of each child. Each individual's strengths are nurtured and valued as a contributing member of the community.

The Ashley Falls staff is committed to working as a professional learning community to build a school of high achieving learners that fosters independence in a supportive environment. The staff members are knowledgeable, life-long learners who model creative problem solving through an interactive approach to curriculum development, student grouping, and instructional design. By providing access to and experience with state of the art resources, the staff and students develop strong skills in the utilization of technology as a tool to acquire, understand, and disseminate information.

The Ashley Falls School, united in a shared responsibility, ensures the success of every child. Every Ashley Falls Eagle will *Soar to Success*!

School Profile

Ashley Falls School 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 470 represents eight different ethnic groups and eighteen different languages. The culturally and linguistically diverse setting represents 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, the use of standards-based curriculum and highly effective Professional Learning Communities (PLC). The continuous improvement in student performance is the result of ongoing professional development and high quality instruction.

The Ashley Falls theme *"Soaring to Success"* 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 the 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 Curriculum (ESC) in art, music, technology, investigative science and physical education. These weekly enrichment classes provide students with the opportunity 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. Parental involvement is present daily in classrooms, through work on site leadership committees, through the financial support of the education foundation, and by participations in many events and activities.

Ashley Falls is a dynamic, fun, student-centered place to be. 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. In spring of 2008, Ashley Falls School was recognized as a California Distinguished School by the State of California.

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student. 1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student. 1.3 The school provides physical education instruction by classroom teachers and a certificated physical education teacher. 1.4 The school provides the most recent State Board-adopted instructional programs, in science and social studies, documented to be in use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas including reading/language arts and mathematics. Teachers at Ashley Falls are currently using the adopted standards-based materials as the core instructional program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily 2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily 2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily 2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily 2.5 The school provides time allocations for social studies, science, music, art, physical education and technology.	Classroom schedules are turned in to site administration at the beginning of each school year. The schedules reflect the required amount of instructional time in reading/language arts and mathematics. Schedules also reflect time allocations for social studies, science, music, art, physical education and technology. The instructional day is protected from excessive interruptions. Additional time is scheduled for reading intervention and mathematics.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) opportunities for staff development in leadership and support of student instructional programs in the district-adopted reading/language arts program, K-6.	The principal actively participates in staff development through school and district opportunities in the area of language arts.
	3.2 The district provides the school's principal (and vice principal) opportunities for staff development in leadership and support of student instructional programs in the district-adopted mathematics program, K-6.	The principal actively participates in staff development through school and district opportunities in the area of mathematics.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) opportunities for training in the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the opportunities for training in the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.5 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Ashley falls School are fully credentialed and possess either a CLAD or BCLAD certificate. Del Mar has adopted a new mathematics series. District wide staff development focused on mathematics is planned and delivered on specified dates during regularly scheduled PLC time. The teachers at Ashley Falls have created a yearlong timeline utilizing staff meetings and PLC afternoons focusing on the new math adoption. Grade level SMART goals are developed in both mathematics and language arts. Professional development is scheduled for individual grade levels based on identified needs according to student performance data.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals of student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	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 as well as those who are English Learners, are assessed more frequently to monitor progress and determine instructional pathways. Student progress is formally reported at least three times each year using a district wide standards-based report card.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	Colleagues at all grade levels support one another in a variety of ways. They confer regarding multiple measure assessments to help determine students' areas of strength and areas requiring support. Based on student data, colleagues then work together to develop an instructional plan designed to support the child at their instructional level and move them closer to meeting or exceeding grade level proficiency. Other teacher mentors act as liaisons between district level committees and the school site. These teachers share information relevant to the continuous development of effective instructional practices with the Ashley Falls staff during predetermined site PLC collaboration meetings. Academic support staff has been hired to help students in language arts and mathematics. These support staff members work with small groups of children who are either exceeding grade level standards or who are scoring proficient (350-370), basic or below on the CST.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	The structure of the Ashley Falls instructional day is designed with success in mind. Working as a Professional Learning Community is the manner by which purposeful dialog occurs between and among grade levels. During weekly grade level collaboration time and twice monthly school wide collaboration time, staff members are able to examine data and plan differentiated lessons based on student need. School schedules are coordinated among all specialists, special education and grade level teams. This coordination maximizes in-class instructional time and allows for greater flexibility of student groupings. During collaboration time, professional development needs are also identified and addressed.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	The District has provided a pacing guide for all curricular areas, which was last updated in August 2004. In Spring 2007, grade level representatives from across the District met to determine essential standards at each grade level. Essential Standards are identified as those State Standards, which students must master in order to be successful at the next grade level. Work to identify benchmark assessments aligned to the essential standards is currently underway.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Ashley Falls
2008 - 2009

12 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

99% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	943				*955*			
	Language Arts *2009 Target: 46%*				Mathematics *2009 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	88.8	91.2	*2.4*	Yes	89.3	93	*3.7*	Yes
Asian	93.2	89.9	*-3.3*	Yes	94.9	98.6	*3.7*	Yes
Hispanic	85.7	81.8	*-3.9*	*	92.9	100	*7.1*	*
White	88.5	92.1	*3.6*	Yes	88.2	91.4	*3.2*	Yes
English Learners	84.2	89.5	*5.3*	*	89.5	94.7	*5.2*	*
Students with Disabilities	76.5	77.8	*1.3*	*	74.1	84.7	*10.6*	*

**Not a significant subgroup*

CELDT

Scoring Levels

Ashley Falls	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0	0	0
Level 2: Early Intermediate	0	0	0	0
Level 3: Intermediate	2	11%	1	5%
Level 4: Early Advanced	7	37%	5	25%
Level 5: Advanced	10	53%	14	70%

Academic progress and program effectiveness for <u>all</u> students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

The percent of students scoring Proficient or Advanced on the CST will increase from 91% in language arts to 93% according to CST results reported in **August 2010**.

The percent of students scoring Proficient or Advanced on the CST will increase from 93% in mathematics to 95% according to CST results reported in **August 2010**.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks used in mathematics and language arts are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.	Teachers/Admin August 2009 - June 2010	District provides texts and consumables Supplemental materials	SIP PTA
Improvement of instructional strategies: Grade levels will use data to determine yearly focus in areas of language arts and mathematics. Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals. Classroom teachers will regularly provide differentiated instruction to provide support to students who are having difficulty mastering mathematics and/or language arts standards. Technology will be purchased to increase and/or maintain current hardware and software. Supplemental materials for math and language arts will be purchased.	All instructional staff August 2009– June 2010 Admin/Technology Teacher Teachers/Admin	Software/hardware repair	SIP SIP, PTA

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Supplemental materials for English Learners will be utilized.	Teachers		
Increased educational opportunity: Students demonstrating a need for additional academic support in 3rd through 6th grade will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to students demonstrating a need according to grade level benchmark assessments such as the DRA, QRI, or mathematics unit tests.	Teachers/Admin/ Academic Support Staff November 2009-May 2010	Personnel	District SIP
Students in first and second grade falling below grade level benchmarks will participate in Everyone a Reader or Ready to Read program.	Teachers/Admin ALP Early Intervention Specialist October 2009-June 2010	Personnel	SIP
Staff development and collaboration: The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Communities.	Teachers/Admin September 2009-June 2010		
The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of collaboration and planning.	Admin September 2009-June 2010		
Professional development will be provided during scheduled PLC time.	Teachers/Admin September 2009-June 2010	Substitutes Conference/Travel Fees	District SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Involvement of parents and community:			
CST results are shared with parents through the SARC, principal coffees, and school website.	Admin September 2009-June 2010	Refreshments for coffees	PTA
Individual student CST reports are mailed home each fall, and parent conferences are held in the fall and spring of each school year.	Teachers		
Assessment and survey results are shared with the SSC, Site Strategic Planning Committee, and PTA.	Admin Annually		
Parents and community volunteers are active in their support of students' academic performance. Volunteers support classroom instruction in all curricular areas.			
Parents of struggling students are involved in the discussion and development of effective strategies for success through the SST process.	Teachers/Admin ongoing		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. Grade level SMART goals are developed in the fall and monitored throughout the year. An analysis of progress toward grade level SMART goals is completed at mid-year and again at the end of the year. Student data is reviewed during grade level meetings and PLC meetings twice each month. The Leadership Team meets monthly with administration. Results and progress toward school wide goals are evaluated through SSC.	Admin/Teachers	Substitutes	SIP District

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:

100% of AF staff will utilize and implement the new math adopted program and identify and administer at least three common assessments per grade level by **May 2010**.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: The new mathematics program is aligned to State content standards and is approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.	Teachers/Admin	Textbooks and materials	District
Improvement of instructional strategies: Staff will create a staff development calendar focusing on mathematics utilizing PLC days and staff meetings. Staff will participate in school-wide PLC planning and discussions to collectively determine effective school-wide utilization and articulation of math curriculum. Dedicate time in every team PLC meeting to discuss the new math adoption. Each grade level will identify and administer three common benchmark assessments from the new math program.	Teachers/Admin October 2009 - June 2010		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Students requiring remediation or enrichment will be provided with opportunities and instruction through small group and/or differentiated learning opportunities. The adopted mathematics program materials will be utilized whenever possible.	Teachers/Admin November 2009 - June 2010		
Staff development and collaboration: A staff development committee will be created to help develop a yearlong calendar focusing on math implementation. The first and third Wednesdays of each month will be used for either school wide or grade level PLC. The Extended Studies schedule will be coordinated to allow grade levels common time for the purpose of collaboration and planning. Professional development will be provided during scheduled PLC time. Guest speakers will be scheduled to train staff during PLC Wednesdays.	Teachers/Admin September 2009-June 2010 Admin September 2009-June 2010 Teachers/Admin September 2009-June 2010 Admin Admin	 Presenter Fees	 District SIP SIP/PTA
Involvement of parents and community: The new math materials will be shared with parents at Back to School Night. Links to grade level math websites will be shared with parents and posted on the school website.	Teachers September 2009 Teachers/Admin Technology Teacher		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Monitoring program implementation and results: Implementation and results will be monitored through informal measures. Each grade level has the same grade level SMART goal which is monitored throughout the year. An analysis of progress toward SMART goal will take place monthly through the end of May. Data will be reviewed during school-wide PLC meetings each month. The Leadership Team meets monthly with administration. Results and progress toward school-wide goals is evaluated through SSC in collaboration with the Site Strategic Planning Committee.	Teachers/Admin October 2009- June 2010		

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provides assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Ashley Falls

2009 - 2010		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)		
School Improvement Program (SIP)	$ 32,015	

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Riann Ballenger		X			
Cindy Crew		X			
Julie Geisbauer		X			
Kristin Gibson				X	
Karina Greenway			X		
Allison Isaacman				X	
Marta Kutas				X	
Wendi Santino-Ramseyer				X	
Stefanie Schiff				X	
Shelley Petersen	X				
Numbers of members of each category	1	3	1	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: November 19, 2009.

Attested:

Shelley Petersen		
Typed name of school principal	Signature of school principal	Date
Wendi Santino		11-19-09
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District
Proposed School Improvement Budget
2009 – 2010

Ashley Falls School

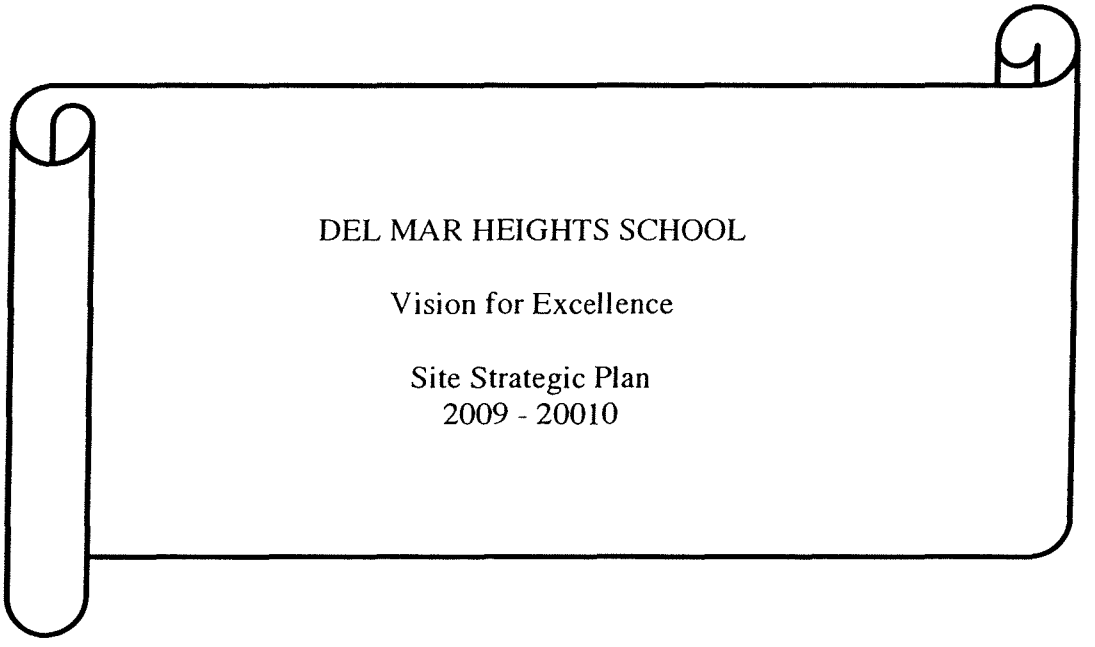
2008 – 2009 Carryover	$ 12,652
2009 – 2010 Allocation @ 75%	$ 19,363
Total Available Funds	**$ 32,015**
Planned 2009 – 2010 Carryover Amount	$0

Budget Proposal

Proposed Expenditure	Amount
~~Everyone A Reader Program: supports struggling readers in K – third grade~~	**~~$6,000~~**
Technology: software, printers, replacement hardware, site licenses	**$4,015**
Certificated Academic Support Staff: differentiated instructional support (i.e. in class, small group support, enrichment)	**$18,000**
Professional Learning Communities: release time, professional development, school plan development, professional resources, *conferences*	***$10,000***
Plans for 2009 – 2010 Carryover Funds:	**N/A**

Date Approved by School Site Council: *10-29-09*
Wendi Santino, Chairperson

Del Mar Union School District



Date Approved by School Site Council: November 3, 2009
Date Approved by District Board of Trustees:

Wendy Wardlow, Principal
858-755-9367
wwardlow@dmusd.org

School Vision and Mission

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, MARE – an in-depth study of oceans, service learning, and global studies which includes beginning conversational Spanish, 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, physical education, Spanish, 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. We highly value this relationship and observe daily how powerful it can be when everyone is working together. By capitalizing on our collective talents, our school flourishes. Further school information is available at www.dmusd.org/heights.

School Mission

The Del Mar Heights Global Village Community fosters academic excellence, creative expression and social responsibility to empower every child to

SOAR TO NEW HEIGHTS

School Profile

Del Mar Heights Elementary School is a small, safe, attractive learning community composed of 45 students in kindergarten through sixth grade. We celebrate the diversity of our families within which eighteen languages other than English are spoken. An environment of high expectations for social and academic success has created a positive child-centered learning environment that strives to meet the individual needs and talents of each child in order to assist them in reaching their maximum potential. A shared vision of high expectations has empowered our students to consistently perform above the county average and exhibit exemplary interpersonal skills in preparation to live in our global society.

The Del Mar Heights certificated staff includes a principal, 20 classroom teachers, and enrichment teachers offering instruction in art, music, physical education, science, Spanish, and technology, 2 special day classes, a resource support teacher, speech and language pathologist, and school psychologist. Support staff includes an administrative assistant and office assistant, health technician, librarian, EL instructor, 11 instructional assistants, a school plant manager and a night custodian. This outstanding, dedicated staff diligently works together to provide support for each child and to promote excellence for the entire school program.

Del Mar Heights has highly qualified, caring teachers and support staff who are fully credentialed and who regularly collaborate using a Professional Learning Community model. Staff regularly attends workshops and conferences to strengthen their teaching strategies. Teachers work most often in collaborative teams, planning lessons together, analyzing the results of students' assessments, and planning ways to differentiate instruction to meet the needs of individual students.

Shared decision making is the norm at Del Mar Heights. We have weekly staff or Professional Learning Community team meetings, along with bi-monthly instructional aide staff meetings. The School Site Council (SSC), comprised of equal representation of parents and staff, meets regularly. Our active Parent Teacher Association (PTA) is a lynch pin in support of 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, curriculum standards, district policies, and student instructional needs.

Del Mar Heights 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 physical education as extensions of the classroom. Classroom teachers work collaboratively with our science teacher to offer inquiry-based science activities in our dedicated Science Lab. This same collaborative model is utilized 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, Science Fair, and Open House. Additionally, at least once in the year every grade level is featured in a special

performance. These performances have included: 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. And our fifth graders travel back into early American times as they assume the persona and learn trades that they share with the larger school community during our Colonial Trades Faire. All sixth graders participate in a great Heights' tradition our annual drama production that, in 2009, was "Annie". The entire school community participates in our annual Winterfest and Dancefest celebrations.

Del Mar Heights is exceptionally proud of our students' success in mathematics competitions such as Continental Math League, Math 24, and Math Counts. Our teams consistently are in the top tier in the state in the California Mathematics League.

A great strength of Del Mar Heights School is the strong level of parent and community support. Our dedicated volunteers facilitate classroom learning, activities, and events. Most classrooms use volunteers for a variety of support and instructional tasks. Our active PTA is an essential component of this volunteer effort. The PTA's annual sponsorship of activities and programs includes: Welcome Back Muffin Morning, Ice Cream Social, Red Ribbon Week, Oktoberfest, eScrip, gift wrap sales, Book Fair, Talent Show, Reflections contest, Carnival, Jogathon, Used Book Sale, Staff Appreciation activities, and mini-grants for staff members. Parents and local community members support early literacy by participating in our Everyone a Reader program. The many thousands of hours of volunteer support help create the positive school atmosphere enjoyed at Del Mar Heights.

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student.	• All grade levels use the State Board-adopted Houghton Mifflin reading/language arts program
	1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	• MacMillan McGraw Hill mathematics program was adopted for the 2009-2010 school year

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily	• Instructional time is given priority at all grade levels for English/Language Arts
	2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily	• Interventions are planned strategically and collaboratively managed by teachers at all grade levels for English/Language Arts
	2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily	• Instructional time is given priority at all grade levels for Mathematics
	2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	• Interventions are planned strategically and collaboratively managed by teachers at all grade levels for Mathematics

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6.	• School administrators have the opportunity to participate in AB 430 Principal Training Programs for Reading / Language Arts
	3.2 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	• Instructional Leadership opportunities will be explored when the new math program is adopted in 2009 - 2010

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	• All classrooms are staffed with fully credentialed teachers • All teachers have the opportunity to participate in many staff development opportunities to increase their competency in Reading/Language Arts • Special attention will be given to support all teachers during the new mathematics program is adopted for the 2009 – 2010 school year • All teachers on site hold a CLAD / BCLAD (or equivalent) authorization

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	• The school utilizes an assessment and monitoring system including curriculum-embedded assessments for both English Language Arts and Mathematics.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	• The school provides instructional assistance to teachers in English Language Arts and Mathematics through district and state professional development programs • Teachers share best practices through their regular Professional Learning Community (PLC) collaboration

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	• The school facilitates and supports teacher and grade level collaboration through common prep time scheduling and early release Wednesday afternoons for PLC team meetings • Teachers participate in a PLC model to analyze data and student work to guide their short and long range instructional planning

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	• The district has created curriculum maps for English Language Arts and Mathematics to provide a pacing schedule and guide for the year • The mathematics curriculum map will be updated upon adoption of the new mathematics program in 2009 – 2010

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Del Mar Heights
2008 – 2009

4 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

99% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	948				*952*			
	Language Arts *2009 State Target: 46%*				Mathematics *2008 State Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	89.5	88.5	*-1*	Yes	91.9	87.2	*-4.7*	Yes
Asian	90.7	96.8	*6.1*	Yes	92.6	93.5	*.9*	Yes
Hispanic	80	61.1	*-18.9*	*	93.3	72.2	*-21.1*	*
White	91	89.6	*-1.4*	Yes	92.4	89.6	*-2.8*	Yes
English Learners	*	66.7*	*	*	*	77.8	*	*
Students with Disabilities	74.5	79.2	*4.7*	*	76.5	68.8	*-7.7*	*

**Not a significant subgroup*

CELDT
Scoring Levels

Del Mar Heights	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	1	9%	0	0
Level 2: Early Intermediate	0	0	1	5%
Level 3: Intermediate	4	36%	2	11%
Level 4: Early Advanced	4	36%	4	21%
Level 5: Advanced	2	18%	12	63%

Academic progress and program effectiveness for all students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

Reading comprehension strategies will be explicitly taught at all grade levels.

Students in upper grades will be taught reading strategies to support comprehension of expository text, including social studies and science texts.

All classes will participate in vocabulary development and fluency exercises.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: • The Standards-Based core instructional program utilizes district and state adopted curriculum • Supplemental materials are aligned with California state content standards	All Staff August 2009 – June 2010		
Improvement of instructional strategies: • Grade level PLC teams will create annual SMART goals based on data analysis of areas needing improvement • Teachers collaborate with PLC teams • Vertical articulation • Supplementary reading comprehension materials to improve student achievement will be purchased • Technology Lab will be used to support reading comprehension • Classroom technology including computers, projection systems, United Streaming lessons, Mobi Interwrite pads, Redcat audio	All Staff August 2009 – June 2010 Technology Teacher August 2009 – June 2010	Substitute daily rate Supplementary materials Technology hardware, software, site licenses	SIP District, PTA, and SIP funds

systems • Accelerated Reader in grades 3 - 6	Technology teacher and gr. 3 – 6 teachers	Accelerated Reader site license	SIP
Extended learning time: • Teachers and principal will analyze STAR student data to guide instructional support services • Universal access • Team Teaching	All staff August 2009 – June 2010	Supplemental materials	SIP

Increased educational opportunity: • Academic Learning Program teacher to offer reading support to at-risk students in grades 1 - 3 • Academic Learning Program teacher to provide reading support to students in grades 4 – 6 • Everyone a Reader to support reading in grades 2 & 3 • Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards	ALP teacher Oct. 2009 – May 2010 ALP support teacher December 2009 – April 2010		District funds SIP funds
Staff development and collaboration: • PLC collaboration to share best instructional practices through common grade level planning time, early release Wednesday afternoons, and full day collaboration • Vertical articulation • District and site professional development training	All staff August 2009 – June 2010 District and site leadership August 2009 – June 2010	Substitute teacher pay	SIP District and SIP funds
Involvement of parents and community: • Everyone a Reader • Curriculum Nights Parent/Teacher conferences, Back to School Night, Open House, School Site Council, PTA • School website and teacher weblogs	Parent and Community Volunteers August 2009 – June 2010	High interest leveled books School site and district technology support	PTA funds
Monitoring program implementation			

and results: • District assessments including DRA and QRI • PLC analysis of student progress • ALP analysis of student progress	All staff August 2009 – June 2010	Substitute teacher pay	District and SIP funds

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:

All classes will utilize common writing strategies including those from Six Traits of Writing and Step Up to Writing.

Grade level teams will develop and tri-annually administer, score, and analyze writing prompts aligned with state standards.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: • The Standards-based core instructional program utilizes district and state adopted curriculum • Supplemental materials are aligned with California state content standards • District and grade level writing resource binders will be utilized	All staff August 2009 – June 2010	Core and supplementary instructional materials	District and SIP funds
Improvement of instructional strategies: • Grade level PLC teams will create annual SMART goals based on data analysis of areas needing improvement • Six Traits of Writing • Step Up to Writing • PLC collaboration • Vertical articulation • Technology Lab will be used to support writing • Classroom technology including computers, projection systems, United	All staff August 2009 – June 2010 Technology Teacher August 2009 – June	Updated technology resources Technology hardware, software, site	SIP and PTA funds District, SIP and PTA funds

Streaming lessons, Mobi Interwrite pads, Redcat audio systems	2010	licenses	
Extended learning time: • Teachers and principal will analyze STAR student data to guide instructional support services • Universal access • Team teaching • Academic Learning Program	All staff August 2009 – June 2010 ALP support teacher October 2009 – April 2010	Supplementary writing materials	SIP District and SIP funds

Increased educational opportunity: • Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards • Writing across the curriculum	All staff August 2009 – June 2010		
Staff development and collaboration: • PLC collaboration to share best instructional practices through common grade level planning time, early release Wednesday afternoons, and full day collaboration • Vertical articulation • District and site professional development training	All staff August 2009 – June 2010 District and site leadership August 2009 – June 2010		District and SIP funds
Involvement of parents and community: • Classroom volunteers • Curriculum Nights • Parent/Teacher conferences, Back to School Night, Open House, School Site Council, PTA • School website and teacher weblogs	Parent and community volunteers August 2009 – June 2010		PTA
Monitoring program implementation and results: • Triannual District Writing Assessments • Monthly school site writing assessments	All staff August 2009 – June 2010		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 3 for Improving Student Achievement:

All classes will focus on number sense in all mathematics activities. Mathematical vocabulary will be explicitly taught at all grade levels.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: • The core instructional program utilizes District and State adopted materials • Supplemental materials are aligned with California state content standards • Standards-based State adopted materials are being implemented	All staff August 2009 – June 2010		
Improvement of instructional strategies: • Grade level PLC teams will create annual SMART goals based on data analysis of areas needing improvement • Students will be assessed before each unit of study and grouped between classes in grade 3 • Students will be grouped between classes and across grade levels as appropriate • PLC collaboration • Vertical articulation • Technology Lab will be used to support mathematics instruction • Classroom technology: computers, projection systems, United Streaming lessons, Mobi Interwrite pads,	All staff August 2009 – June 2010 Technology Teacher August 2009 – June 2010	Technology hardware, software, site licenses	District, SIP, and PTA funds

Redcat audio systems			
Extended learning time: • Teachers and principal will analyze STAR student data to guide instructional support services • Universal access • Team teaching			

Increased educational opportunity: • Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards • Math competitions • Lunch time and after school Math Clubs	All staff August 2009 – June 2010 Parent and community volunteers August 2009 – June 2010	Competition fees	School site and GATE funds
Staff development and collaboration: • District and site professional development training and conferences • PLC collaboration to share best instructional practices through common grade level planning time, early release Wednesday afternoons, and full day collaboration • Vertical articulation	District and site leadership August 2009 – June 2010 All staff August 2009 – June 2010	Conference registration and staff development expenses	District, SIP, and PTA funds
Involvement of parents and community: • Classroom volunteers • Math competitions and clubs • Curriculum Nights Parent/Teacher conferences, Back to School Night, Open House, School Site Council, PTA • School website and teacher weblogs	Parent and community volunteers August 2009 – June 2010	Competition fees	School site and GATE funds

ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provides assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provides assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Del Mar Heights

2009 – 2010		
Program	*Site Allocation*	*Purpose of Funds*
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 5,228	• EL Instructional Assistant • EL Examiner
School Improvement Program (SIP)	$ 23,297	• Curricular support across all grade levels • Supplemental instructional materials, resources and teaching support • Staff development and training

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Wendy Austin				X	
Melinda Johnson				X	
Tammy Leibl				X	
Rita Macdonald				X	
Gail Moran			X		
Margaret Pope				X	
Paige Rollins		X			
Wendy Wardlow	X				
Courtney Wildman		X			
Kathy Zack			X		
Numbers of members of each category	1	2	2	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: October 29, 2009.

Attested:

Wendy Wardlow		November 3, 2009
Typed name of school principal	Signature of school principal	Date

Margaret Pope		November 3, 2009
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District

Del Mar Hills Academy

Vision for Excellence
Site Strategic Plan

2009 - 2010

Date Approved by School Site Council:

Date Approved by District Board of Trustees: ***October 15, 2009***

Susan Fitzpatrick, Principal

858-755-9763

sfitzpatrick@dmusd.org

School Mission and Vision

Del Mar Hills Academy is committed to the education and enhancement of the total child. Recognizing that learning is an ongoing process, the Academy seeks to provide an educational program which:

Stimulates and motivates children to build a positive self concept;

Encourages democracy, inquisitiveness, and self-direction;

Develops insight into and appreciation of individual strengths and weaknesses;

Inspires children to reach their highest potential of individual growth;

Provides opportunities to apply mastered skills in order to achieve new learning;

School Profile

Throughout the years, Del Mar Hills Academy 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 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 actively involved. Our science, art, music, and two 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!

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent state-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student. 1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student. 1.3 The school provides physical education instruction by classroom teachers. 1.4 The school provides the most recent State Board-adopted instructional programs, in science and social studies documented to be in use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas. Teachers at Del Mar Hills Academy are currently using the adopted standards-based materials as the core instructional program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily 2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-6 30-45 minutes daily 2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily 2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	Classroom schedules are turned in to site administration at the beginning of each school year. The schedules reflect the required amount of instructional time in reading/language arts and mathematics. The instructional day is protected from excessive interruptions. Additional time is scheduled for reading intervention and mathematics.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a state-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6. 3.2 The district provides the school's principal the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a state-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	The principal has attended and completed AB75.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Del Mar Hills Academy are fully credentialed and possess either a CLAD or BCLAD certificate. Professional development opportunities are identified to support the achievement of SMART goals. Over the last year, teachers have attended a variety of conferences selected for their breadth, connectedness to the state standards, and relevance. These conferences include: Writing Strategies That Work (Six Traits), Working with Autism, Using Guided Reading and Comprehension Strategies, Mean Girls, Creative Math Centers, Adaptive PE, Helping the Disorganized Child, California Kindergarten and First Grade Conferences, Media Specialist Conference. Participation in this professional development in combination with workshops attended through BTSA, site and District presentation equate to more than 1,200 hours. Del Mar adopted a new mathematics series. The teachers attended the district training.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	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 as well as those who are English Language Learners, are assessed more frequently to monitor progress and determine instructional pathways. Student progress is formally reported at least three times each year using a district wide standards-based report card.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	Academic Support staff has been hired to help students in Language Arts and Mathematics. These support staff members work with small groups of children who are either exceeding grade level standards or who are scoring basic or below on the CST. The district plans to provide ongoing math support for the implementation of the newly adopted math program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	The structure of the Del Mar Hills instructional day is designed with success in mind. Working as a Professional Learning Community is the manner by which purposeful dialog occurs between and among grade levels. During weekly grade level collaboration time and twice monthly school wide collaboration time, staff members are able to examine data and plan differentiated lessons based on student need. School schedules are coordinated among all specialists, special education and grade level teams. This coordination maximizes in-class instructional time and allows for greater flexibility of student groupings. During collaboration time, professional development needs are also identified and addressed.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	The District has provided a pacing guide which was last updated in August 2004. In Spring 2007, grade level representatives from across the District met to determine essential standards at each grade level. Essential Standards are identified as those state standards that students must master in order to be successful at the next grade level. Work to identify benchmark assessments aligned to the essential standards is currently underway.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Del Mar Hills
2008 - 2009

10 POINT INCREASE IN API

MET 9 OF 9 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	914				*924*			
	Language Arts *2009 Target: 46%*				Mathematics *2008 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	77.8	83.3	*5.5*	Yes	83.7	83.1	*-.6*	Yes
Asian	75	84.8	*9.8*	*	90.6	93.9	*3.3*	*
Hispanic	45.8	56	*10.2*	*	45.8	64	*18.2*	*
White	82.7	87.5	*4.8*	Yes	87.2	84.5	*-2.7*	Yes
English Learners	45.8	58.8	*13*	*	58.3	73.5	*15.2*	*
Students with Disabilities	60	66.7	*6.7*	*	80	76.2	*-3.8*	*

**Not a significant subgroup*

CELDT

Scoring Levels

Del Mar Hills	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	1	6%	0	0
Level 2: Early Intermediate	1	6%	2	5%
Level 3: Intermediate	2	12%	6	16%
Level 4: Early Advanced	8	47%	16	43%
Level 5: Advanced	5	29%	13	35%

Academic progress and program effectiveness for <u>all</u> students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks used in mathematics and language arts are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.	Teachers/Admin. August 2009 – June 1020	District provides texts and consumables Supplemental materials	SIP Lottery
Improvement of instructional strategies: Grade levels will use data to determine yearly focus in areas of language arts and mathematics. Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals. Classroom teachers will regularly provide differentiated instruction to provide support to students who are having difficulty mastering mathematics and/or language arts standards. Technology will be purchased to increase and/or maintain current hardware and software. Supplemental materials for math and language arts will be purchased.	All instructional staff August 2008-June 2009 Admin/Technology Teachers/Admin.	Software/hardware repair	SIP SIP, PTA, Lottery

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Students demonstrating a need for additional academic support in 2nd through 6th grade will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to grade level benchmark assessments such as the DRA, QRI, or mathematics unit tests.	Teachers/Admin./ Academic Support Staff November 2009-May 2010	Personnel	District SIP ALP
Students in first and second grade falling below grade level benchmarks will participate in Everyone a Reader or Ready to Read program.	Teachers/Admin. EAR Coordinator November 2009-June 2010	Personnel	SIP ALP
Staff development and collaboration: The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Communities.	Teachers/Admin. September 2009-June 2010		
The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of collaboration and planning.	Admin. September 2009-June 2010		
Professional development will be provided during scheduled PLC time.	Teachers/Admin. September 2009-June 2010	Substitutes Conference/Travel Fees	District SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Alignment of instruction with content standards: The PeaceBuilders program is approved by the State and DMUSD School Board.	Teacher/Admin.	Program license and resources.	District
Improvement of instructional strategies: Staff will review handbook playground rules and game rules along with other staff and duty personnel. Staff will participate in school-wide PLC planning and discussions to collectively determine effective school-wide responses to negative behavior. Staff will record the number of inappropriate student behaviors requiring redirection or intervention by an adult. Staff will participate in consistent positive student recognition system on the playground and in the classroom	Teachers/Admin. Sept. 2009 – June 2010		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Policies and procedures will be taught, supported, and reviewed with students using the Families structure, assemblies and through the classroom teacher.	Teachers/Admin. Nov.2009 – June 2010		
Staff development and collaboration: The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Communities. The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of collaboration and planning. Professional development will be provided during scheduled PLC time. Guest speakers will be scheduled to train staff during PLC Wednesdays.	Teachers/Admin. September 2009-June 2010 Admin. September 2009-June 2010 Teachers/Admin. September 2009-June 2010 Admin.	 Presenter Fees	 District SIP SIP/PTA
Involvement of parents and community: The plan and policies are shared with parents through the Parent/Student Handbook and is posted on the school website. As new policies and plans are developed and implemented, the news will be shared as a newsletter feature, and on the school website.	Admin. September 2009-June 2010 Admin. Ongoing		

Monitoring program implementation and results: Implementation and results will be monitored through informal measures. Each grade level has the same grade level SMART goal, which is monitored throughout the year. An analysis of progress toward SMART goal will take place monthly through the end of May. Dates will be reviewed during school-wide PLC meetings each month. Results and progress toward school-wide goals is evaluated through SSC in collaboration with the Site Strategic Planning Committee.			

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provide assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Susan Fitzpatrick	X				
Erik Bienke		X			
Stephanie Sullins		X			
Heather Kowieski		X			
Dana Avanzino			X		
Juli Oh				X	
Kerry Traylor				X	
Stacie San Miguel O'Halloran				X	
Shana Gallup				X	
Susan Miller				X	
Numbers of members of each category	1	3	1	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: _____.

Attested:

Susan Fitzpatrick	_____	_____
Typed name of school principal	Signature of school principal	Date

Stephanie Sullins	_____	_____
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District
Approved School Improvement Budget
2009 – 2010

Del Mar Hills School

2008 – 2009 Carryover	$ 6,655
2009 – 2010 Allocation @ 75%	$ 13,223
Total Available Funds	**$ 19,878**
Planned 2009 – 2010 Carryover Amount	$

Budget Proposal

Proposed Expenditure	Amount
Professional Learning Communities: release time, professional development, school plan development, professional resources, etc.	**$ 6,250**
Technology: software, printers, replacement hardware, site licenses	**3,500**
Certificated Academic Support: differentiated instructional support and materials for use in classrooms, small group and enrichment	**4,828**
Supplemental materials in Language Arts, Mathematics and ESC Programs (test prep, homework organizers, Wordly Wise, Quickword, Bellworks, science lab/classroom science, art, music and physical education materials/integration etc.)	**5,300**
Plans for 2009 – 2010 Carryover Funds:	**NA**

Principal's Signature *Date*

Del Mar Union School District

CARMEL DEL MAR

Vision for Excellence
Site Strategic Plan

2009-2010

Date Approved by School Site Council:

Date Approved by District Board of Trustees:

David Jones, Principal

858-481-6789

djones@dmusd.org

School Vision and Mission

The following Mission Statement was established at Carmel Del Mar in 1993.

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.

We seek to create an environment which:
- *Develops basic skills, higher-level thinking, and problem solving strategies.*
- *Integrates technology across the curriculum.*
- *Instills a love of learning, a sense of humor, and a curiosity about the world.*
- *Promotes a social, environmental, and global consciousness.*
- *Encourages respect and caring for our physical and emotional well-being.*
- *Appreciates individual uniqueness and multi-cultural diversity.*
- *Fosters personal expression through both written and spoken language, and the arts.*

"At Carmel Del Mar School, I am able to become all I can be."

One of the primary components of a professional learning community is developing a Mission Statement, along with a set of Core Values (belief statements). Revisiting our school's Mission Statement and identifying the Core Values, or behaviors that guide our daily practices, is identified by the principal as a next step in moving forward as a professional learning community. This will take place during the 2010-2011 school year.

School Profile

A description or profile of the school is not required, but is helpful in understanding the school, including:

- *geographical, social, cultural, educational and economic community base*
- *relevant information about the school district*
- *pre-kindergarten and other feeder programs and schools*
- *language, racial and ethnic make-up of the student body*
- *special categories of students or school staffing*
- *school facilities, including technology, library and media resources*
- *the number of instructional minutes provided*
- *the number of minimum days scheduled.*
- *other important characteristics of this school*

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student.	• Core Instruction: Houghton Mifflin • School-wide Intervention: Literacy Groups; Distar and Soar to Success
	1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	• Core Instruction: McMillan/McGraw Hill

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily	• K-6 RLA Time: 8:00-10:00 Monday – Friday
	2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily	• Literacy Groups run 3-5 days each week in grades 1-6 for 30-45 minutes.
	2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily	• Math Time: 10:25-11:30 M, T, Th, F; 10:25-11:45 Wed.
	2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	• Students in K-6 utilize differentiation strategies and small group instruction to meet the instructional needs of students. Grades 4-6 also place students into math groups according to his/her academic level.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6.	• This program has been completed by the principal.
	3.2 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	• This program has been completed by the principal.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers.	• CDM has fully credentialed teachers in each classroom.
	4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level.	• SB 472 will be offered to teachers upon the new English Language Arts adoption.
	4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level.	SB 472 will be offered to teachers upon the new Mathematics adoption.
	4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	• CDM credentialed teachers are CLAD certified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system.	On-going formative and summative assessments include: • Grade level formative assessments in line with state standards and Houghton Mifflin core instruction. • Grade level summative assessments in line with state standards and Houghton Mifflin core instruction. • District mandated DRA2 and QRI reading assessments. • Every grade level has an electronic tracking system to monitor student learning. • We have a school-wide electronic tracking system for all students in a Literacy Group.
	5.2 The school has a similar assessment and monitoring system for the mathematics program.	• All grade levels use assessments in line with state standards and the core curriculum.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program.	• The DMUSD has a district wide Literacy Committee. One teacher from each site is assigned to the committee.
	6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	• DMUSD resources in this area include: The district Assistant Superintendent of Curriculum.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	Collaboration for reading and math is as follows: • Grades K-3 have 120 minutes of planning time as a team on a weekly basis. • Grades 4-6 have 180 minutes of planning time as a team on a weekly basis. • Grades K-6 have an additional school-wide professional development or grade level planning time every other Wednesday from 12:45-2:45p.m.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	• The district provides each school with a Curriculum Map for all grade levels in the areas of Language Arts, Math, Science, and Social Studies.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Carmel Del Mar
2008 - 2009

14 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

99% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	934				*948*			
	Language Arts *2009 Target: 46%*				Mathematics *2008 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	86.3	89.8	*3.5*	Yes	86.7	87.2	*.5*	Yes
Asian	96.2	94.2	*-2*	Yes	98.2	100	*1.8*	Yes
Hispanic	61.9	76.5	*14.6*	*	71.4	70.6	*-.8*	*
White	86	90	*4*	Yes	85.6	85.6	*0*	Yes
English Learners	83.3	87.8	*4.5*	*	89.5	85.4	*-4.1*	*
Students with Disabilities	70.3	65.7	*-4.6*	*	66.7	62.9	*-3.8*	*

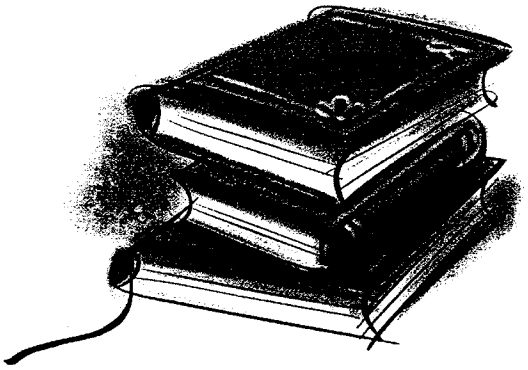
**Not a significant subgroup*

CELDT

Scoring Levels

Carmel Del Mar	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	1	2%	0	0
Level 2: Early Intermediate	4	8%	5	9%
Level 3: Intermediate	14	27%	5	9%
Level 4: Early Advanced	16	31%	24	44%
Level 5: Advanced	17	33%	21	38%

Academic progress and program effectiveness for all students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.



PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:
As a professional learning community, we will improve student learning in reading/language arts as measured by state, district, and grade level assessments.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: • Grade levels utilize "essential standards" to teach the most important content. • Guided Reading taught at every grade level. • Differentiated instruction to meet individual needs of learners. • Grade levels utilize formative assessments to measure students' success and inform instruction within each team. • Each strand on formative assessments has a benchmark to determine mastery of the concept.	Ongoing September to June 2010	Houghton Mifflin core materials Supplemental guided reading materials Grade level assessment tracking sheets Grade level essential standards	SIP budget has money set aside for the purpose of instructional materials and professional development related to this goal.
Improvement of instructional strategies: • Differentiation of lessons	Literacy Groups will run October 26-	NA	Houghton Mifflin core

• Guided Reading groups • School-wide intervention: Literacy Groups; students in small groups meet 3-5 times each week to improve phonics and comprehension. • Grade level teams use formative assessments to determine strengths and weaknesses of their instruction. Teams share strategies to target areas of weakness and improve student learning.	May 15		materials Soar to Success curriculum Distar curriculum Formative assessments
Extended learning time: • School-wide intervention: Literacy Groups; students in small groups meet 3-5 times each week to improve phonics and comprehension.	Answered in above category.	NA	Answered in above category

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: The Academic Learning Program (ALP) begins in January and is funded by the state. This is an intervention program for students needing to master basic skills in reading and math. SIP Instructional Aide	November to May Waiting for approval from DMUSD Board, and communication from district in order to hire back a part time aide.	Funded by state	Provided by grade level team
Staff development and collaboration: Ongoing staff development will take place throughout the school year in the following areas related to this goal: • Summarizing Benchmark Statements • Writing Genres • Summarizing Rubrics • Grade level collaboration time to discuss formative assessments and improve instructional strategies or implement interventions. • Revisit grade level RLA essential standards	Ongoing September to June 2010	The money set aside in the SIP budget for professional development is addressed in above category.	Basic materials and supplies during staff development Wednesdays and outside resources as determined necessary by the staff and principal.
Involvement of parents and community: • Teachers deliver information on individual students at parent/teacher conferences. • Some grade levels use parents during the reading/language arts block to assist students with their reading skills. • All parents of students in a Literacy Group are informed of the intervention and are given strategies to assist their child at home.	Ongoing September to June 2010 and scheduled October and February parent conferences.	NA	NA

Monitoring program implementation and results: The following assessment measures assist the principal and every grade level in monitoring student learning: Ongoing grade level meetings, staff meetings, and Wednesday collaboration meetings. • DRA2 – grades K-3 • QRI – grades 4-6 • Grade level formative and summative assessments • STAR test results in grades 2-6	Formative assessment timelines vary at each grade level. Estimated timelines of each assessment are submitted to the principal. DRA/QRI timelines are set by district and are given in October, February and June STAR test is taken in May.	NA	DRA2 and QRI assessments Grade level formative assessments STAR test provided by state

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:
As a professional learning community, we will improve student learning as measured by district and grade level assessments.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: Grade levels utilize "essential standards" to teach the most important content. Differentiated instruction to meet individual needs of learners. Grade levels utilize formative assessments to measure students' success and inform instruction within each team.	Ongoing, August to June 2010	SIP funds help to purchase any additional supplemental materials used to differentiate instruction.	Mcmillan McGraw-Hill core math materials
Improvement of instructional strategies: Differentiation of lessons Grade level teams use formative assessments to determine strengths and weaknesses of their instruction. Teams share strategies to target areas of weakness and improve student learning. Grouping students in grades 4-6 Monday through Friday, in order for students to be challenged at their instructional level Grade 3 groups student according to students' instructional levels on Mondays and during Friday Math Centers. Aleks on-line is used for enrichment in grade 6, and may be used with other individual students in grades 3-6.	Ongoing, August to June 2010	NA Parents pay, and we may need SIP to fund this program.	Mcmillan McGraw-Hill core math materials Computer based programs

Accelerated Math is used as a supplemental math opportunity in grades 2 and 3.		Funded by SIP	
Extended learning time: Some grade levels group students according to his/her instructional level, and utilize additional teachers who provide students with extended learning time and support. Teachers also provide individual or small group instruction to students needing extended learning time. We offer an after school Algebra class for advanced fifth and sixth grade students.	Ongoing, August to June 2010	NA	

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: The Academic Learning Program (ALP) begins in January and is funded by the state. This is an intervention program for students needing to master basic skills in reading and math. SIP Instructional Aide	November to May 2010 Waiting for approval from DMUSD Board, and communication from district in order to hire back a part time aide.	Funded by State SIP funds needed for this support	All resources are provided by grade level teams

Staff development and collaboration: District wide staff development will take place during four Wednesday collaboration days this school year. Grades 4-6 began collaborating in April, 2009, to design a new system for grouping and monitoring students in math. Grade levels collaborate weekly, and on PLC Wednesdays intermittently during the school year	Ongoing, August to June 2010	NA	Mcmillan McGraw-Hill core curriculum
Involvement of parents and community: Teachers deliver information on individual students at parent/teacher conferences. Some grade levels use parents during the math block to assist students with their math skills, and support math centers in some grade levels. A Math Information Night was held in October, to provide parents with information on the new math series, and how the 4th-6thgrade math team will collaborate in an effort to meet the instructional needs of students.	October and February Ongoing, September to June 2010 Held October 8, 2009	NA	Mcmillan McGraw-Hill core curriculum PowerPoint and agenda were provided to parents
Monitoring program implementation and results: The following assessment measures assist the principal and every grade level in monitoring student learning: Ongoing grade level meetings, staff meetings, and Wednesday collaboration meetings. Grade level formative and summative assessments. STAR test results in grades 2-6.	Ongoing, September to June 2010 May 2010	NA	Mcmillan McGraw-Hill core curriculum Provided by state

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provide assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Carmel Del Mar

2009 - 2010		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 10,085	
School Improvement Program (SIP)	$ 32,199	

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Darryl Gordon				X	
Steve Carter				X	
Claudia Ehrlich				X	
Andy Hargreaves				X	
Jackie Braunstein				X	
David Jones	X				
Bill Porter		X			
Kay Francis		X			
Jason Bethurum		X			
Deanna Fox			X		
Numbers of members of each category	1	3	1	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: _____.

Attested:

David Jones
Typed name of school principal _____ Signature of school principal Date

_____
Typed name of SSC chairperson Signature of SSC chairperson Date

Del Mar Union School District

OCEAN AIR

Vision for Excellence
Site Strategic Plan

2009 - 2010

Date Approved by School Site Council: October 15, 2009

Date Approved by District Board of Trustees:

Gary Wilson, Principal

858-481-4040

gwilson@dmusd.org

School Vision and Mission

Supported by an involved community, an outstanding staff, and a shared vision for academic excellence, Ocean Air Elementary School 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.

Ocean Air Elementary School incorporates a Professional Learning Communities philosophy, where every child's needs academically and emotionally are met. Our entire staff and community are committed to provide the best possible program opportunities for every child. We also are committed to the PeaceBuilder's Pledge:
I AM A PEACE BUILDER. I PLEDGE TO PRAISE PEOPLE, TO GIVE UP PUTDOWNS, TO SEEK WISE PEOPLE, TO NOTICE AND SPEAK UP ABOUT HURTS I HAVE CAUSED, TO RIGHT WRONGS, TO HELP OTHERS. I WILL BUILD PEACE AT HOME, AT OCEAN AIR, AND IN MY COMMUNITY EACH DAY.

School Profile

Ocean Air Elementary School opened its doors August 25, 2007, to neighborhood children in grades Kindergarten through Sixth. As a school community, we have come together to provide an intellectually challenging, standards-based, integrated curriculum built on a solid foundation of fundamental skills, enrichment opportunities, and a broad base of knowledge. Students meet or exceed rigorous State Standards. The student population of 650 represents eight different ethnic groups and eighteen different languages. The culturally and linguistically diverse setting represents exemplary students who feel welcome and valued here at school. Through a commitment to social, emotional and physical well- being, there exists an environment that maximizes the development of the whole child. Each individual's strengths are nurtured and valued as a contributing member of the community

Ocean Air Elementary School is a nurturing, cooperative, learning environment that promotes responsible citizenship. In alliance with parents, community members, organizations, and businesses, we provide opportunities for learning and service in a setting that is meaningful and engaging for all learners. The Ocean Air community embodies shared decision-making, creates a sense of belonging and ownership in our school. This foundation empowers children to become self-confident, intrinsically motivated, and successful life-long learners.

The Ocean Air Staff is committed to working as a professional learning community to build a school of high achieving learners that foster independence in a supportive environment. The staff members are knowledgeable, life-long learners who model creative problem solving through an interactive approach to curriculum development, student grouping, and instructional design. By providing access to, and experience

with state of the art resources, the staff and students develop strong skills in the utilization of technology as a tool to acquire, understand, and disseminate information.

The entire Ocean Air School community is committed to providing an enriched, balanced, educational experience for all of our students. While the concentrated efforts are focused on preparing students in reading, writing, and mathematics, opportunities for student learning extends beyond. Students at Ocean Air also participate in Extended Studies Curriculum (ESC) in art, music, technology, investigative science, physical education, drama, and assorted lunch clubs. These weekly opportunities provide students with the opportunity to discover and develop strengths and talents that cross State Standards and a broad scope of disciplines.

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student. 1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas. Teachers at OAS are currently using the adopted standards-based materials as the core instructional program. The District has also begun the work of identifying essential standards and creating assessments that measure the degree of which the standards have been met. Standards-based instructional materials adopted by DMUSD have been purchased and are being used in all classrooms. Materials have been purchased for all core content subject areas and are appropriate to all student groups at all levels. Supplemental materials are provided for grade levels based on student needs, and teacher decisions to

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily 2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily 2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily 2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	All Ocean Air School students participate in appropriate amounts of instructional time in all content areas. All curriculum time periods are over and above the State guidelines

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6. 3.2 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	The Ocean Air School Principal has attended numerous trainings over the last five years including the following: * Disaster Preparedness • Everyone a Reader Training • Professional Learning Communities • Sexual Harassment Training • Conference on the Over Indulged Child. • Due Process Training • Peacebuilders and Anti Bully strategies

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Ocean Air School are fully credentialed as multiple subject teachers or content specialists. All classroom teachers and specialists are CLAD certified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	Ocean Air School teachers utilize many types of assessments to monitor student progress towards meeting the State standards. Different assessments are used according to the student's grade level. Assessments include, but are not limited to: The California Standards Test (CST), Otis Lennon Student Achievement Test, (OLSAT), and California English Language Development Test (CEDLT), DMUSD Writing prompts, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Developmental Reading Assessment (DRA), Qualitative Reading Inventory (QRI), essential Standards Assessments, and formative assessments as part of the District adopted curriculum materials.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	Each year teachers attend a variety of conferences selected for to enhance their knowledge and connectedness to the State Standards, and relevance. These conferences include: Writing Strategies That Work (Six Traits), Working with Autism, Using Guided Reading and Comprehension Strategies, Marcy Cook Mathematics, California Kindergarten, First, and Third Grade Conferences, Media Specialist Conference, CUE Conference, Increasing Reading Fluency, QRI/ DIBELS training, Anti Bullying and Peace Builders Training. Teachers participate in these professional development sessions in combination with workshops attended through BTSA, site and District presentations given throughout the year. SMART GOALS and school-wide goals are reviewed and degrees of achievement are measured using data, teacher reflection, and principal observation.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	Working as a Professional Learning Community (PLC) ensures the close alignment between school-wide goals and grade level SMART goals. These Strategic and specific Measurable, Attainable, Results-based, and Time-bound (SMART) goals are the foundation used to develop a specific plan of action designed to ensure students meet or exceed grade level standards. Through this process for planning, monitoring and improving academic programs, essential performance standards are indentified, benchmarks are established and common assessments used to monitor progress are developed. Additional, professional development opportunities are identified to support the achievement of SMART goals. As part of the ongoing process for revising and evaluating school-wide professional development, student performance on multiple measures combined with teacher reflection, assists in evaluating the effectiveness of instructional practices. Students who are not yet proficient are one of the driving forces in choosing an area of professional growth. During team PLC time, test scores and data from daily instruction are compared, and individual students, or groups of students are targeted based on classroom performance and the retention of key concepts. When students struggle to meet essential grade level standards, areas of necessary professional growth are identified and met.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	All grade level teams plan for annual instruction according to the District pacing schedules for language arts and mathematics.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Ocean Air
2008 - 2009

23 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	Language Arts *2009 Target: 46%*				Mathematics *2009 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	88.8	94.4	*5.6*	Yes	89.3	93.7	*4.4*	Yes
Asian	93.2	98.1	*4.2*	Yes	94.9	98.8	*3.9*	Yes
Hispanic	85.7	86.7	*1*	*	92.9	80	*-9*	*
White	88.5	93.9	*5.4*	Yes	88.2	91.8	*3.6*	Yes
English Learners	84.2	88.9	*4.7*	*	89.5	88.9	*-.6*	*
Students with Disabilities	76.5	79.5	*3*	*	74.1	77.8	*3.7*	*

**Not a significant subgroup*

CELDT

Scoring Levels

Ocean Air	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0	0	0
Level 2: Early Intermediate	1	4%	1	2%
Level 3: Intermediate	5	20%	2	4%
Level 4: Early Advanced	6	24%	13	27%
Level 5: Advanced	13	52%	33	67%

Academic progress and program effectiveness for <u>all</u> students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Alignment of instruction with content standards: **All primary textbooks used in language arts are aligned to State content standards and are approved by the State and the DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.**	**Teachers/ Administrators** **May 2009-June 2010**	**District provides texts and consumables** **Supplemental materials**	**$2,500 Lottery SIP**
Improvement of instructional Strategies: **Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals.**	**All teams August 2009-June 2010**	**Instructional materials to support team SMART goals**	**SIP $2,000**

Grade levels will focus on teaching to improve student writing (6 Traits) and select professional development that focuses on 6 Traits Writing **Grade levels will use a common language for teaching reading and writing skills** **Grade levels will implement a standard computer based reading assessment**	**Language Arts Committee and Administration**	**Additional instructional materials that align with 6 Traits Writing** **Personnel and materials**	
Extended learning time:			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: **Ocean Air School will develop and use a means of communication to track student progress in reading and writing across grade levels (ex: portfolios and EZ Grade Pro student reports** **Classroom teachers will regularly provide differentiated instruction to support all students in mastering /exceeding language arts standards** **Teachers will develop strategies for assisting students to reflect on their own reading and writing growth. Ex: Students assess their writing through use of student rubrics.** **Teachers will use mentor texts to model effective reading/writing strategies for students** **Technology will be purchased to increase and to maintain current hardware and software**	***Principal and Administrator PLC to advocate student data management system. District and site technology teams*** ***Grade level teams Staff development provider August 2009-June 2010***	***Supplemental materials for advanced learners, remediation, and English Learners*** District personal materials, substitute costs Supplemental texts	***Block Grant $2,000*** ***SIP $2,000*** ***Library funds***

Students demonstrating a need for additional academic support will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to the grade level benchmark, assessments such as QRI, DRA, or mathematics unit tests. **Students in first and second grade falling below grade level benchmarks will participate in the Everyone a Reader Program**	***District Technology Committee and Principal's Council*** ***Classroom teachers and grade level teams***	Classroom computers, workstations, web-based instructional programs Substitute teacher hourly Focusing on ALP needs Supplemental materials used EAR Coordinator and volunteers utilizing leveled books	***$500*** ***SIP $2,000 PTA (TBD) District Funds (TBD)*** ***District $5,000*** ***SIP*** ***SIP and Library Funding***
Staff development and collaboration: **The first and third Wednesdays of each month are used for either school wide or grade level Professional Learning Communities work.** **The Extended Studies Schedule will be coordinated to allow grade level teams**		***Consultant fees***	***SIP: $2,000***

common planning time for the purpose of further collaboration. **Professional Development will also be provided during scheduled PLC time.** **Staff Development will occur according to needs determined by analyzing student data and according to the needs associated with the acquisition of additional instructional materials.** **Vertical articulation to engage in inquiry of strategies to differentiate for students needing more support or to extend and challenge.** **On-site and off-site staff development will be provided to address action steps, based on grade level needs**		***Registration and travel*** ***Substitutes***	***District Funds TBD*** ***District Funds or SIP***
Involvement of parents and community: **CST results are shared with parents through the SARC, principal's coffees, and the school web site.** **Parents receive individual student reports that are mailed home each fall, and parent conferences are held in the fall and spring of each school**		***Refreshments and coffee are served***	***PTA funds***

year. Assessment and survey results are shared with the SSC, ELAC, Site Strategic Planning Committee, PTA, and Principal's Council Parents of struggling students are involved in the discussion and development of effective strategies for success through the (SST) Student Study Team process			
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. Grade level SMART goals are developed in the fall and monitored throughout the year. An analysis of progress toward grade level SMART goals is completed at the mid-year and again at the end of the year. Student data is			

reviewed during grade level meetings and PLC meetings twice each month. The Principal's Cabinet meets monthly with administration. Results and progress toward school wide goals is evaluated through SSC in collaboration with the Site Strategic Planning Committee.			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:
Ocean Air will increase all student's performance in mathematics as measured by formal and informal grade level assessments, district assessments, and CST

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks and those selected in 09/10 as adoption pilots in mathematics are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with the California State content standards.			District Funds SIP: $2,000
Improvement of instructional strategies:	*Administrator *Teachers	Supplemental materials	District Funds

Select and implement school wide math facts program that includes structure to track student progress across grades in addition, subtraction, multiplication, and division program/supplements. **Analyze student progress data from mathematics curriculum to identify strengths, needs, and next steps in teaching/learning, problem solving and math reasoning.** **Incorporate daily problem solving/math reasoning experiences**	***Strategic Planning Committee** ***Principal's Council** **Site and District Technology Committees**	**Substitutes teacher hourly funds**	**SIP $2,000** **Refer to Goal #1**
Extended learning time: **Students will participate in after school or weekend learning opportunities for academic support or extension. Appropriate instruction will be determined based on student needs as identified by their teachers.**	**Part time certificated teachers** **Grade level teams**	**Teacher hourly and substitute stipends** **Academic competition registration**	**District funds** **SIP: $1,000** **District GATE funding**

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: **Students demonstrating a need for additional academic support in 1st through 6th grade will have the opportunity to participate in the Academic Learning Program. Students who score 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to grade level benchmarks assessments such as DRA, QRI, or mathematics unit tests.** **Staff development and collaboration** **Refer to Goal #1**	***Classroom teachers and grade level teams*** ***ALP Teacher*** ***Special Ed Team***	***Substitute Teacher hourly rate*** ***Supplemental materials*** ***EAR Coordinator Leveled books***	***District: $7,600*** ***SIP and District Funding***
Involvement of parents and community: Refer to Goal #1			
Monitoring program implementation and results: **Refer to Goal #1**			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 3 for Improving Student Achievement:

Ocean Air School will continue to foster a climate that provides a safe and productive learning atmosphere to be measured by the school community and district survey of students, parents, and staff.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: The Peace Builders curriculum meets California State and Federal guidelines and is one of the approved programs for character education.	Teachers, Administrator May 2009-June 2010 Administrator will conduct assemblies on how to prevent and deal with Bullying on the playground Sept 2009 and throughout the year as needed	District provides textbooks and consumable materials to implement the program	District
Improvement of instructional strategies: Review school-wide discipline plan and rules with consistent consequences Review school-wide rules	Teachers Administrator September 2009 Review	Supplemental materials Volunteer coordinator Materials, and	SIP funds PE and

and behavioral expectations at the beginning of the year with entire student body. Review again mid-year through assemblies, announcements, and student council Post school-wide rules in each classroom including the Peace Builder's Pledge Maintain alternative lunchtime activities so students have multiple options available Each classroom will establish a consistent classroom meeting (Morning meeting) schedule Prepare school-wide Peace Builders lessons and review best practices throughout the year	January, 2010 Support staff on the playground, and volunteers monitored, met with on a regular basis to review rules and share best practices and new strategies Entire staff and administrator	supplies Assemblies Provide staff with PeaceBuilders supplies as needed	PTA funding, SIP and Instructional funds

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 3 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Peace Builders lessons will be taught weekly Incorporate Peace Builders lessons into morning meetings Utilize Praise Notes often as possible	***Teachers and staff August 2009 and all year through June 2010.*** ***Administrator Teachers, classified***		***SIP funds***
Staff development and collaboration: All staff members have received training in order to effect implementation of the school-wide program. The first and third Wednesdays of each month will be used for either school-wide or grade level Professional Learning Communities. monitored through formal and informal observations	***Administrator and new staff are added*** ***Administrator and all staff August 2009-June 2010***		***See goal #1, 2***
Involvement of parents and community:			
Monitoring program implementation and results:			

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provide assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Ocean Air

2009 - 2010		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 9,242	
School Improvement Program (SIP)	$ 54,036	

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
MR. GARY WILSON	X				
MRS. NOELLE GATELY				X	
MRS. KARIN WATKINS				X	
MRS. PAMELA COUVIGNOU				X	
MR. ROBERT BOYER				X	
MRS. TERRI HARBISON				X	
MISS JODI NEILSON		X			
MRS.MINNIE DEVICO		X			
MRS. KAREN WESTBROOK			X		
MRS. PAM BALDWIN			X		
MRS. SVETLANA MARIC (ELL ADVISORY REP) A NON VOTING MEMBER					
MRS. VICTORIA MITCHELL (NON VOTING MEMBER)					
Numbers of members of each category	1	2	2	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: October 16, 2008

Attested:

Gary Wilson		October 15, 2009
Typed name of school principal	Signature of school principal	Date
Robert Boyer		October 15, 2009
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District

Sage Canyon Elementary School

Vision for Excellence
Single Plan for Student Achievement
2009 - 2010

Date Approved by School Site Council: ***December 7, 2009***

Date Approved by District Board of Trustees: ***December 9, 2009***

Peg LaRose. Ed.D, Principal
858-481-7844
plarose@dmusd.org

School Mission and Vision

Sage Canyon and the Del Mar Union School District are committed to our common mission –

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.

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...

- Honest and integrity
- Treating others with respect
- The principles of democracy

School Profile

Sage Canyon School opened in September of 2000 to serve kindergarten through sixth grade students. This year we enthusiastically begin our tenth year serving 762 students in 34 classrooms. Kindergarten through third grade classrooms maintain a student to teacher ratio of 21:1 and fourth through sixth grade maintain a 28:1 ratio.

We are committed to providing a nurturing and inspiring educational program for all of our students. Our goal is that each student realizes his or her potential through our challenging and differentiated academic program. In addition, we want each child to develop strong self-esteem, good character, an appreciation of the fine arts, an interest in science, and an understanding of technology as an important tool in learning.

Through our Extended Studies Curriculum (ESC) Program, we offer weekly classes taught by credentialed specialists to students in visual art, choral and instrumental music, technology, physical education and science lab.

We are particularly proud of our productive relationship with our dynamic and involved parental community. So many great aspects of our school rely on the continued support of parents. There is no doubt that Sage Canyon is thriving because of parental commitment and involvement. A school is as strong as the partnerships between its community of parents, staff and students. Sage Canyon is living proof of this!

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas.
	1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	Teachers at Sage Canyon are currently using the adopted standards-based materials as the core instructional program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. K 60 minutes daily 1-3 2.5 hours daily 4-5 2 hours daily 6 1-2 hours daily	Classroom schedules are turned in to site administration at the beginning of each school year. The schedules reflect the required amount of instructional time in reading/language arts and mathematics. The instructional day is protected from excessive interruptions.
	2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: K 30 minutes daily 1-5 30-45 minutes daily 6 2-3 hours daily	Additional time is scheduled for reading intervention and mathematics.
	2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: K 30 minutes daily 1-6 60 minutes daily	
	2.4 The school provides additional time for mathematics students needing intervention: K-5 15 minutes daily 6 30 minutes daily	

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6. 3.2 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	When given the opportunity, the principal and assistant principal will attend the AB 472 Principal Training Program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Sage Canyon School are fully credentialed and possess either a CLAD or BCLAD certificate. The assistant principal and classroom teachers participated in SB472 training, when the adopted language arts curriculum, Houghton-Mifflin, was adopted by DMUSD in 2003-2004 The Del Mar Union School District provides in-house professional development in mathematics for teachers as part of the Wednesday PLC program.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	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 as well as those who are English Learners, are assessed more frequently to monitor progress and determine instructional pathways. Student progress is formally reported at least three times each year using a district wide standards-based report card.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	Teachers at all grade levels work together as a Professional Learning Community (PLC). By collaborating with peers, teachers support each other in the area of reading and mathematics. Colleagues coach each other in the areas of reading and mathematics and support teachers at all grade levels in a variety of ways. Colleagues assist with multiple measure assessments to help determine students' areas of strength and areas requiring support. Based on student data, colleagues then work with each other to develop instructional plans designed to support the children at their instructional level and move them closer to meeting or exceeding grade level proficiency. Site teacher leaders serve as members of district wide language arts and math committees. The teacher leaders share information relevant to the continuous development of effective instructional practices with the Sage Canyon staff during predetermined site PLC collaboration meetings. Academic Support staff have been hired to help students in Language Arts and Mathematics. These support staff members work with small groups of children who are either exceeding grade level standards or who are scoring Basic or below on the CST.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	The structure of the Sage Canyon instructional day is designed with success in mind. Working as a Professional Learning Community is the manner by which purposeful dialogue occurs between and among grade levels. During weekly grade level collaboration time and twice monthly school wide collaboration time, staff members are able to examine data and plan differentiated lessons based on student need. School schedules are coordinated among all specialists, special education and grade level teams. This coordination maximizes in-class instructional time and allows for greater flexibility of student groupings. During collaboration time, professional development needs are also identified and addressed.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	The District has provided a pacing guide which was last updated in August 2004. In Spring 2007, grade level representatives from across the District met to determine essential standards at each grade level. Essential Standards are identified as those State standards which students must master in order to be successful at the next grade level. Work to identify benchmark assessments aligned to the essential standards is currently underway.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Sage Canyon
2008 - 2009

12 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	Language Arts *2009 Target: 46%*				Mathematics *2009 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	91.4	94.4	*3*	Yes	93.3	94.8	*1.5*	Yes
Asian	99.1	98.4	*-.7*	Yes	98.3	99.2	*.9*	Yes
Hispanic	91.7	88	*-3.7*	*	87.5	92	*4.5*	*
White	88.9	93.6	*4.7*	Yes	92.1	93.6	*1.5*	Yes
English Learners	79.2	89.2	*10*	*	87.5	91.9	*4.4*	*
Students with Disabilities	70	82.8	*12.8*	*	79.2	87.9	*8.7*	*

**Not a significant subgroup*

CELDT

Scoring Levels

Sage Canyon	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0	1	2%
Level 2: Early Intermediate	3	10%	0	0
Level 3: Intermediate	6	20%	6	13%
Level 4: Early Advanced	12	40%	26	57%
Level 5: Advanced	9	30%	13	28%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

Sage Canyon will increase students' performance in language arts and mathematics as measured by formal and informal grade level assessments, district assessments, and the CST.

Student groups participating in this goal-all students in kindergarten through 6th grade
Performance gains expected for these students - student progress toward meeting or exceeding grade level benchmarks.
Means of evaluating progress toward this goal:

- Developmental Reading Assessment 2 (DRA2),
- Qualitative Reading Inventory-4 (QRI-4),
- District Writing Assessment (DWA),
- California Standards Test (CST),
- formative assessments, and
- report card data.

Group data needed to measure academic gains- disaggregated CST data (grades 2-6), end of grade benchmarks (K-6)

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks used in language arts and mathematics are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.	Teachers/Admin August 2009 - June 2010	District provides texts and consumables Supplemental materials	Lottery SIP
Improvement of instructional strategies: Grade levels/teachers will use formative assessments to determine student progress toward grade level standards.	Teachers/Admin/ Academic Support Staff August 2009 -June 2010	Personnel	PLC Wednesdays Common Planning Time

Classroom teachers will regularly provide differentiated instruction to provide support to students who are having difficulty mastering language arts and math standards. Supplemental materials for language arts will be purchased	August 2009 -June 2010 August 2009 -June 2010	Supplemental materials Supplemental materials	SIP SIP
Extended learning time:			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Students demonstrating a need for additional academic support in Kindergarten through 6th grade will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to grade level benchmark assessments.	Teachers/Admin/ Academic Support Staff October 2009-June 2010	Personnel	District SIP DMSEF funding for ESC aide
Staff development and professional collaboration: The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Community collaboration and staff development	Teachers/Admin August 2009 -June 2010	Personnel	
During the 2009-2010 school year, four Wednesdays will be used for district wide grade level Professional Learning Community collaboration and staff development in the area of mathematics.	Teachers/Admin August 2009 -June 2010	Personnel	
The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of further collaboration.	August 2009 -June 2010	Personnel and ESC teachers	District DMSEF funding

Involvement of staff, parents and community: CST results are shared with parents through the SARC, school website/email, and PTA meetings. Parents receive individual student reports. The reports are mailed home each fall. Parent conferences are held in the fall and spring of each school year. Assessment and survey results are shared with staff, the SSC, and the PTA. Parents of struggling students are involved in the discussion and development of effective strategies for success through the SST process.	Admin August 2009-June 2010 Teachers August 2009-June 2010 Admin Annually School Staff/Admin August 2009-June 2010	Substitutes	District
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. Student data is reviewed during grade level meetings and PLC meetings monthly. Results and progress toward school wide goals are evaluated through SSC.	Admin/Teachers		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:

To improve vocabulary instruction by increasing the number of opportunities for robust vocabulary instruction that includes: contextualizing words, providing friendly explanations, providing additional contexts of words, high frequency encounters of the word(s) over time, and opportunities for students to actively process word meanings.

Student groups participating in this goal - all students in kindergarten through 6th grade
Performance gains expected for these students – increased student progress on CST (grades 2-6) as well as grade level summative assessments (K-6)
Means of evaluating progress toward this goal – evidence of direct, explicit vocabulary instruction in classrooms (K-6), classroom teacher and student artifacts and products, classroom formative vocabulary assessments, and PLC team meeting agendas and notes
Group data needed to measure academic gains - disaggregated CST data (grades 2-6), end of grade benchmarks (K-6), and team SMART goal achievement data

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: Explicit vocabulary instruction aligns with California English Language Arts Content Standard *1.0 Word Analysis, Fluency, and Systematic Vocabulary Development* across all grade levels	Teachers/Admin August 2009-June 2010	Supplemental materials	SIP
Improvement of instructional strategies: Teachers will actively engage students in explicit vocabulary learning activities Teachers will contextualize vocabulary words in order to provide a rich foundation for understanding new word meanings Teachers will provide student	Teachers/Admin/Vocabulary Teacher Leader Committee August 2009-June 2010	Teacher release time to develop curriculum and assessments Teacher release time for peer observations	SIP SIP

friendly explanations using whole sentences and sentence frames in order to make definitions more comprehensible for the targeted age group Teachers will provide students with multiple contexts for the target vocabulary word. Students who are able to generalize vocabulary knowledge across contexts are more successful learners Teachers will provide students with robust instruction that involves providing for multiple encounters with each word. Teachers will provide opportunities for students to actively process word meanings			
Extended learning time:			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Each grade levels will explicitly teach vocabulary during the language arts block of instruction. Incorporate vocabulary instruction into the Extended Studies program	Teachers/Admin/Vocabulary Teacher Leader Committee August 2009-June 2010 ESC teachers August 2009-June 2010		
Staff development and collaboration: PLC Wednesdays will be used for either school wide or grade level Robust Academic Vocabulary	Teachers/Admin/Vocabulary Teacher Leader Committee August 2009-June 2010		

Education (RAVE) work. Teachers will observe colleagues and model RAVE instruction for each other	Teachers/Admin/Vocabulary Teacher Leader Committee August 2009-June 2010	Teacher release time	SIP
Attend Kate Kinsella vocabulary development strategies workshop	Admin/Vocabulary Teacher Leader Committee December 14, 2009	Conference registration Hotel Substitutes	SIP
Based on teacher input, the vocabulary teacher leader committee will determine necessary guidance and training needed for continued progress toward effective vocabulary instruction	Teachers/Admin/Vocabulary Teacher Leader Committee August 2009-June 2010		
Involvement of parents and community: Classroom teachers will share the RAVE program at Back to School Night	Teachers August 2009		
RAVE program will be shared with PTA and SSC groups	Admin/Teacher leader Committee December 2009		
Survey questions about the RAVE program will be included in the annual Sage Canyon parent survey	Admin/SSC Spring 2010		
Information regarding RAVE will be shared via newsletters, parent meetings, and school website.	Admin		
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures by administration and the Vocabulary Teacher Leader Committee. A school-wide SMART goal for vocabulary was developed and is a part of every teachers' STULL Bill Goal. An	Admin/Teachers		District

analysis of progress toward SMART goals is completed at mid-year and again at the end of the year. Student products and teacher artifacts are reviewed during grade level meetings and PLC meetings. Results and progress toward this school wide goal are evaluated through SSC in collaboration with the entire Sage Canyon staff.			

DEL MAR UNION SCHOOL DISTRICT

CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provide assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Sage Canyon

2009 - 2010		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 11,089	Materials and supports to administer CELDT testing Materials and support for instructional aide to support teachers working with English Language Learners
School Improvement Program (SIP)	$ 53,752	To improve instruction, services, school environment and organization at school sites according to plans developed by School Site Councils.

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Peg LaRose	X				
Nicole Ortega		X			
Genna Chapluk		X			
Ken Igarashi		X			
Ryan Stanley			X		
Nancy Benbow				X	
Kim Dort				X	
Janet Handzel				X	
Sonia Kalach				X	
Robert Uno				X	
Numbers of members of each category	1	2	2	5	0
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

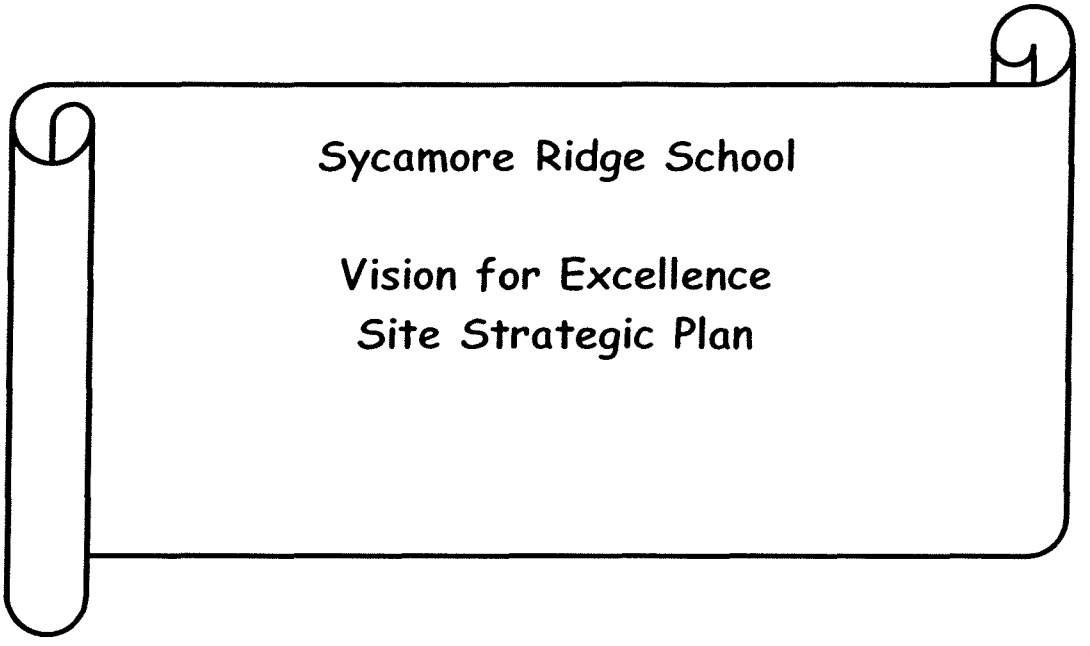
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: December 7, 2009.

Attested:

Peg LaRose, Ed.D	_____	_____
Typed name of school principal	Signature of school principal	Date
_Nancy Benbow_____	_____	_____
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District



Sycamore Ridge School

Vision for Excellence
Site Strategic Plan

2009 - 2010

Single Plan for Student Achievement

Date Approved by School Site Council: October 29, 2009

Date Approved by District Board of Trustees:

Emily Disney, Principal

858-755-1060

edisney@dmusd.org

School Vision and Mission

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.

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!

As you read our Single Plan for Student Achievement, 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.

School Profile

Rigorous academic standards are the cornerstone of our educational program at Sycamore Ridge School (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.

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 help encourage the pillars of character. Some classroom teachers collaborate and use a cross-age buddy system to aid in academic and social-emotional development.

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, science and physical education specialists that integrate these disciplines 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 2:30-3:30 Monday, Tuesday, Thursday and Friday. This schedule allowed us to have two different bands and placed students in the band that provided the best instruction and insure their success. Students in the after-school band met twice a week for band instruction. This schedule allows for students to be in their classrooms without interruption for their daily lessons, and also gives students many hours of uninterrupted band instruction.

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 backgrounds, 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 and Strategic Planning team met in May of 2008 to determine progress and identify some next steps towards 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 the learning of their children through parent education.
- Establish and determine grade level common assessments based on essential standards.

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student. 1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas. Teachers at Sycamore Ridge are currently using the adopted standards-based materials as the core instructional program. The district has also identified essential standards and has created assessments that measure the degree to which the standards have been met. Standards-based instructional materials adopted by DMUSD have been purchased and are being used in all of Sycamore Ridge classrooms. Materials have been purchased for all core content subject areas and are appropriate to all student groups at all levels. Supplemental materials are provided for grade levels based on students' needs and teams' decisions to augment core curriculum.

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily 2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily 2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily 2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	All Sycamore Ridge students participate in appropriate amounts of instructional time in all content areas as recommended by the English/Language Arts Framework for California Public Schools (Kindergarten through Grade Six)

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) opportunities for staff development in leadership and support of student instructional programs in the district-adopted reading/language arts program, K-6. The district provides the school's principal (and vice principal) opportunities for staff development in leadership and support of student instructional programs in the district-adopted mathematics program, K-6.	Our principal has 22 years of education experience and 15 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. Since October of 2005, individuals representing all of these groups have come together annually to map out school goals and objectives for the next year. In the spring we return for our fifth 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 continued success 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. 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.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) opportunities for training in the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the opportunities for training in the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Sycamore Ridge are fully credentialed as multiple subject teachers or content specialists. All classroom teachers and specialists are CLAD certified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	Sycamore Ridge teachers use many types of assessments to monitor student progress towards meeting the state standards. Different assessments are used according to students' grade level. Assessments include, but are not limited to California Standards Test (CST), Otis Lennon Student Achievement Test (OLSAT), and California English Language Development Test (CELDT), DMUSD writing prompts, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Developmental Reading Assessment (DRA), Qualitative Reading Inventory (QRI), Essential Standards Assessments, and formative assessments as part of district adopted curriculum materials. Sycamore Ridge teachers meet at least twice a month in grade level groups to review assessments, analyze data, and collaborate with colleagues to improve instruction and student performance.

Academic Program Survey: Analysis of Current Conditions
(continued)

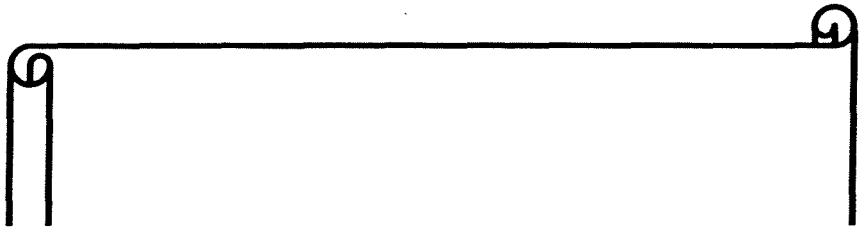
Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	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.

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	Working as a Professional Learning Community (PLC) ensures the close alignment between school wide goals and grade level SMART goals. These Strategic and specific, Measurable, Attainable, Results-based, and Time-bound (SMART) goals are the foundation used to develop a specific plan of action designed to ensure students meet or exceed grade level standards. Through this process for planning, monitoring and improving academic programs, essential performance standards are identified, benchmarks are established and common assessments used to monitor progress are developed. Additionally, professional development opportunities are identified to support the achievement of SMART goals. As part of the ongoing process for revising and evaluating school wide professional development, student performance on multiple measures combined with teacher reflection assists in evaluating the effectiveness of instructional practices. Students who are not yet proficient are one of the driving forces in choosing an area of professional growth. During team PLC time, test scores and data from daily instruction are compared and individual students, or groups of students are targeted based on classroom performance and the retention of key concepts. When students struggle to meet

		essential grade level standards, areas of necessary professional growth are identified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	All grade level teams plan for annual instruction according to the district pacing schedules for language arts and mathematics.



NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Sycamore Ridge
2008 - 2009

33 POINT INCREASE IN API

MET 17 OF 17 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	Language Arts *2009 Target: 46%*				Mathematics *2009 Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	83.6	88.8	*5.2*	Yes	83.6	90	*6.4*	Yes
Asian	95.2	98.9	*3.7*	Yes	96.4	97.8	*1.4*	Yes
Hispanic	50	50	*0*	*	45.8	60	*14.2*	*
White	82	87.9	*5.9*	Yes	82.7	90.8	*8.1*	Yes
English Learners	46.5	69.8	*29.2*	*	58	73.6	*15.6*	*
Students with Disabilities	46.4	54.5	*8.1*	*	46.4	59.1	*12.7*	*

CELDT
Scoring Levels

Sycamore Ridge	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0	0	0
Level 2: Early Intermediate	2	4%	1	2%
Level 3: Intermediate	16	36%	15	37%
Level 4: Early Advanced	12	27%	10	24%
Level 5: Advanced	15	33%	15	37%

Academic progress and program effectiveness for <u>all</u> students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Sycamore Ridge School 2009 – 2010		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 17,504	
School Improvement Program (SIP)	$ 31,979	

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
Year 2009-2010

School: **Sycamore Ridge School**

Goal Area: Parent Education

Measurable Objective (SMART GOALS)	*Target Dates*	***Specific Actions***	***Who is Responsible – Who is Involved***	***Budget Resources***	***Results*** (Impact on student learning) *Evidence of Completion*
1. Institute a Family Science Night for K-3 and 4-6. Parents will be able to fully participate in the learning of their children by interacting with students and the newly adopted science materials with at least 25% participation. **2. Next steps:** ***Discuss Mad Science night with the PTA. Charge a small fee to cover the cost of having mad scientists come to the school.** ***Compare schedules with the music specialist so as not to conflict with end of the year performances.** ***Next year, have math night**	**Spring 2009**	• Teacher have voted to have 1 Family Science Night in the Spring with an Earth Day theme. Teachers who prefer other units will use their discretion in determining what their students will present to parents. Upper grades will begin the night in the MUR and use the science kits. Lower grades will begin in the classrooms. • Student Council would share their recycling efforts with the school to augment	• At least one staff member per grade level to facilitate activities. • PTA to provide refreshments and supervise science kit stations in the MUR. • Consultants from science specialist's science workshop will come to discuss topics	• Banner for advertisement on campus. • Refreshments • Money for teams that need additional science materials. • Flyers for Wednesday Folder. *Science kits from conference • Stipend for preparation and attendance of the Family Science Night.	• Feedback Form • Photographer to document the night's events. • Teacher observation of grade level participants.

with a technology component for parents and students. ***Discuss using the technology component of the science program as part of science night.** ***Meet with the parent education team after the science specialist attends the Science Conference to discuss having a presenter come from the conference and the logistics of the science kits that come from the program.**		the Parent Science Night.	of interest to parents. More information will come after the science specialists attends the Science conference.		

Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
Year 2009-2010

School: **Sycamore Ridge School**

Goal Area: Social Climate Committee

Measurable Objective (SMART GOALS)	***Target Dates***	***Specific Actions***	***Who is Responsible – Who is Involved***	***Budget Resources***	***Results*** (Impact on student learning) ***Evidence of Completion***
1. Create school-wide plan to apply PeaceBuilding behavior.	**November 2009**	Create reinforcement music compilations for classroom teachers to be taught in Music. Song to be played over announcements Mondays.	Music Specialist	$20 for CDs	Completed Sept 2009
	November 2009	Village Teachers will use Peace Patrol lesson ideas, along with Village Crate resources, to reinforce monthly behaviors.	Committee		

	September 2009	Continue monthly PeaceBuilder display to showcase student work.	Grade Level		
2. Encourage family participation in reinforcing PeaceBuilders behaviors.	**September 2009**	Continue to assign school-wide PeaceBuilding family homework to reinforce monthly behavior.	Grade Levels	Peace Pack	
		Create parent information packet to explain goals and behaviors of the PeaceBuilder Program and homework assignments.	Staff	Parent resource binder	
3. Evaluate success of programs to encourage positive school climate, like Peacebuilders and Villages.		Create teacher-student- parent surveys.	Committee Principal		
4. Investigate Anti-Bullying needs at Sycamore	**November 2009**	Analyze data from referrals, student surveys, classroom reports	Committee		

Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
Year 2009 - 2010

School: **Sycamore Ridge School**

Goal Area: **Professional Learning Communities**

Measurable Objective (SMART GOALS)	***Target Dates***	***Specific Actions***	***Who is Responsible – Who is Involved***	***Budget Resources***	***Results*** (Impact on student learning) ***Evidence of Completion***
1. By January, 2010 Teachers will have identified essential reading standards. Substrand (1.0) Decoding and word recognition Substand (2.0) Reading Comprehension	**Dec. 16th**	a) Grade level team Essential Standard Venn Diagram Study with grade level below and grade level above b) Vertical Share Out of Venn Diagram c) ????	All Teaching Staff	1. District Essential Standards Documents 2. Reading Language Arts Framework 3. District Report Card	1. Team Feedback Forms 2. Common Assessment Results
2. By February, 2010	**Jan.**	a) Determine			

Teachers to have studied report card standards and essential standards in either Reading 1.0 or 2.0	**20th**	***Targeted*** Standards (essential standard aligned to report card) b) Create, refine or identify grade level common assessments in either Reading 1.0 or 2.0 c) Teachers to identify high yield instructional strategies and best practice to reach ***Target*** Standards in Reading 1.0 or 2.0			

Del Mar Union School District
Proposed School Improvement Budget
2009 – 2010

Sycamore Ridge School

2008 – 2009 Carryover	$ 14,205
2009 – 2010 Allocation @ 75%	$ 17,774
Total Available Funds	**$ 31,979**
Planned 2009 – 2010 Carryover Amount	**$ 479**

Budget Proposal

Proposed Expenditure	Amount
LANGUAGE ARTS:	
Supplementary literacy materials: writing program materials, leveled books, guided reading materials, supplies for the library, Test Ready materials	**$5,000.**
PROFESSIONAL LEARNING COMMUNITIES STAFF DEVELOPMENT/DATA and ASSESSMENT:	
Professional development opportunities for the teaching staff including conference registration, travel, professional journals, workshops, copying costs and supplies. For release time for substitutes to allow for peer coaching and teacher demonstration lessons.	**$3,000.**
JUNIOR ACHIEVEMENT/ CAREER EDUCATION:	
Career education/life skill curriculum for our 5th grade students. Registration/transportation costs to "Biz Town."	**$2,000.**
SCIENCE/MATH:	
Science consumable materials for classrooms K-6, and the science lab, including models, supplies and equipment. For materials and teacher stipends to implement a School wide Science or Math Night. For materials and supplies for the school garden and live animals in the science lab.	**$2,000.**
MUSIC AND ART:	
Musical productions and art programs including supplies, media, materials, assemblies, and instruments to support music and art standards. Music coaching costs for sectional band instruction.	**$4,000.**
TECHNOLOGY:	
Supplies, media software (Educity), media hardware (printers, projectors, headphones) and release time for substitutes to increase teachers' skills.	**$8,000.**
MEETING THE NEEDS OF ALL LEARNERS:	
Enrichment programs including supplies, software, contest costs (Future Problem Solver, Newsbowl, Continental Math League, Brainpop, Word Masters). To support intervention programs, including personnel for identified student groups (Academic Learning Program)	**$7,000.**

SITE STRATEGIC PLAN:	
Release time costs, and materials to implement the Vision For Excellence Site Strategic Plan for the 2009-2010 school year.	**$500.**
Plans for 2009-2010 Carryover Funds:	
Technology needs: new computers, assistive technology devices ***Support staff: personnel to support identified student groups***	

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
Cristina Campisano				X	
Sandra Blackstone-Gardner				X	
Laura Dreisback Hawe				X	
Julieta Garcia Querol				X	
Hyeseong Kang				X	
Andrea Shea		X			
Deborah Hanna		X			
Maria Schwab		X			
Eileen Randall			X		
Emily Disney	X				
Numbers of members of each category					
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: October 29, 2009.

Attested:

Emily Disney		
Typed name of school principal	Signature of school principal	Date

Laura Hawe		
Typed name of SSC chairperson	Signature of SSC chairperson	Date

Del Mar Union School District

TORREY HILLS

Vision for Excellence
Site Strategic Plan

2009 - 2010

Date Approved by School Site Council: November 19, 2009

Date Approved by District Board of Trustees: _____

Susan Paul, Principal

858-481-4266
spaul@dmusd.org

School Mission and Vision

The mission of Torrey Hills Elementary School is to provide each child with a nurturing environment and an academically challenging curriculum that promotes: *Life-long learners *Creative and critical thinking *Personal academic achievement *Appreciation for individual differences *Responsible citizenship in a democratic society.

Torrey Hills Vision

Torrey Hills School is a nurturing, cooperative, learning environment that promotes responsible citizenship. In alliance with parents, community members, organizations and businesses we provide opportunities for learning and service in a setting that is meaningful and engaging for all learners. The Torrey Hills community embodies shared decision-making and creates a sense of belonging and ownership in our school. This foundation empowers children to become self-confident, intrinsically motivated, and successful life-long learners.

As a school community, we come together to provide an intellectually challenging, standards-based, integrated curriculum built on a solid foundation of fundamental skills, enrichment, and a broad base of knowledge. Students meet or exceed rigorous State Standards. Through a commitment to social, emotional and physical well being there exists an environment that maximizes the development of each child. Each individual's strengths are nurtured and valued as a contributing member of the community.

The Torrey Hills staff is committed to working as a professional learning community to build a school of high achieving learners that fosters independence in a supportive environment. The staff members are knowledgeable, life-long learners who model creative problem solving through an interactive approach to curriculum development, student grouping, and instructional design. By providing access to, and experience with state of the art resources, the staff and students develop strong skills in the utilization of technology as a tool to acquire, understand, and disseminate information.

The Torrey Hills School, united in a shared responsibility, ensures the success of every child.

School Profile

Torrey Hills Elementary opened its doors for students in August 2002. The beautiful campus is located amidst expansive new home and business development. 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 650 represents eleven different ethnic groups and twenty-four different home languages. The culturally and linguistically diverse setting represents exemplary students who feel welcome and valued.

The Torrey Hills community of educators is united in their purpose of meeting the needs of every child, every day. The majority of Torrey Hills 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, 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.

At Torrey Hills, the entire school community is also committed to providing an enriched, balanced educational experience for our students. While the concentrated efforts are focused on preparing students in reading, writing, and mathematics, opportunities for student learning extend beyond "the basics". Students at Torrey Hills also participate in Extended Studies Curriculum (ESC) in art, music, technology, investigative science and physical education. These weekly opportunities provide students with the opportunity to discover and develop strengths and talents in many areas.

The Torrey Hills 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 by participating in many events and activities.

Torrey Hills is a dynamic, fun, student-centered place to be. 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.

ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
1. Instructional Program	1.1 The school provides the most recent State-adopted core instructional programs, including accelerated interventions, in reading/language arts, documented to be in daily use in every classroom, with materials for every student. 1.2 The school provides the most recent State Board-adopted core instructional programs, including accelerated interventions, in mathematics, documented to be in daily use in every classroom, with materials for every student.	The Del Mar Union School District (DMUSD) has adopted standards-based instructional materials in all core academic curricular areas. Teachers at Torrey Hills are currently using the adopted standards-based materials as the core instructional program. The district has also begun the work of identifying essential standards and creating assessments that measure the degree to which the standards have been met. Standards-based instructional materials adopted by DMUSD have been purchased and are being used in all of Torrey Hills' classrooms. Materials have been purchased for all core content subject areas and are appropriate to all student groups at all levels. Supplemental materials are provided for grade levels based on students' needs and teams' decisions to augment core curriculum.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
2. Instructional Time	2.1 The school complies with and monitors implementation of instructional time for the adopted programs for reading/ language arts. This time should be given priority and be protected from interruptions. ▪ K 60 minutes daily ▪ 1-3 2.5 hours daily ▪ 4-5 2 hours daily ▪ 6 1-2 hours daily 2.2 The school provides additional time for reading/ language arts students taking the intervention reading program: ▪ K 30 minutes daily ▪ 1-5 30-45 minutes daily ▪ 6 2-3 hours daily 2.3 The school provides time allocations for mathematics. This time should be given priority and be protected from interruptions: ▪ K 30 minutes daily ▪ 1-6 60 minutes daily 2.4 The school provides additional time for mathematics students needing intervention: ▪ K-5 15 minutes daily ▪ 6 30 minutes daily	All Torrey Hills students participate in appropriate amounts of instructional time in all content areas.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted reading/language arts program, K-6. 3.2 The district provides the school's principal (and vice principal) the AB 430 Principal Training Program, Module 1, Leadership and Support of Student Instructional Programs, through a State-authorized provider. This requirement is fulfilled when the principal(s) completes 40 hours of training and 40 hours of practicum of the district-adopted mathematics program, K-6.	The school principal has participated in Principal Training Programs through the San Diego County Office of Education. She is enrolled in graduate programs at the University of California, San Diego and California State University, San Marcos.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 The district staffs classrooms with fully credentialed teachers. 4.2 The district provides the school's teachers (in all grade levels/programs) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program and/or intervention programs for reading/language arts for each teacher's grade level or program level. 4.3 The district provides the school's teachers (in all grade levels) the SB 472 Professional Development Program through a State-authorized provider. The training features the district's adopted basic program for mathematics for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners.	All teachers at Torrey Hills are fully credentialed as multiple subject teachers or content specialists. All classroom teachers and specialists are CLAD certified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
5. Student Achievement Monitoring System	5.1 The school has an assessment and monitoring system (e.g., every 6-8 weeks curriculum-embedded assessments), which may include assessments available as part of the adopted program. These assessments inform K-6 teachers and principals on student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted reading/language arts program. The purpose of these assessments is to provide timely data to teachers and principals to make decisions that will improve instruction and student achievement. In addition, they will provide a basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the mathematics program.	Torrey Hills' teachers use many types of assessments to monitor student progress towards meeting the state standards. Different assessments are used according to students' grade level. Assessments include, but are not limited to California Standards Test (CST), Otis Lennon Student Achievement Test (OLSAT), and California English Language Development Test (CELDT), DMUSD writing prompts, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), Developmental Reading Assessment (DRA), Qualitative Reading Inventory (QRI), Essential Standards Assessments, and formative assessments as part of district adopted curriculum materials. Torrey Hills' teachers meet at least monthly in grade level groups to review assessments, analyze data, and collaborate with colleagues to improve instruction and student performance.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of reading/language arts. Some possible options include: coaches/content experts who are knowledgeable about the adopted program and who work inside the classroom to support teachers and deepen their knowledge about the content and the delivery of instruction, and specialists who have experience coaching teachers and who are knowledgeable about the adopted program. 6.2 The school provides instructional assistance and support to teachers of mathematics. The possible options are the same as above with specialists in mathematics.	Each year teachers attend a variety of conferences selected for their breadth, connectedness to the State standards, and relevance. These conferences include: Writing Strategies That Work (Six Traits), Working with Autism, Using Guided Reading and Comprehension Strategies, Marcy Cook Mathematics, California Kindergarten and Third Grade Conferences, Media Specialist Conference, CUE Conference, Increasing Reading Fluency, QRI and DIBELS training, and Anti-Bullying. Teachers participate in these professional development sessions in combination with workshops attended through BTSA, site and District presentations. Throughout the year, SMART goals and school wide goals are reviewed and degrees of achievement are measured using data and observation.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
7. Regular Collaboration by Grade Level or Department for Teachers	7.1 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on the curriculum-embedded assessment data) for the adopted program in reading/language arts (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]). 7.2 The school facilitates and supports K-6 teacher and grade level collaboration in order to plan and discuss lesson delivery (based on curriculum-embedded assessment data) for the adopted program in mathematics (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	Working as a Professional Learning Community (PLC) ensures the close alignment between school wide goals and grade level SMART goals. These Strategic and specific, Measurable, Attainable, Results-based, and Time-bound (SMART) goals are the foundation used to develop a specific plan of action designed to ensure students meet or exceed grade level standards. Through this process for planning, monitoring and improving academic programs, essential performance standards are identified, benchmarks are established and common assessments used to monitor progress are developed. Additionally, professional development opportunities are identified to support the achievement of SMART goals. As part of the ongoing process for revising and evaluating school wide professional development, student performance on multiple measures combined with teacher reflection assists in evaluating the effectiveness of instructional practices. Students who are not yet proficient are one of the driving forces in choosing an area of professional growth. During team PLC time, test scores and data from daily instruction are compared and individual students, or groups of students are targeted based on classroom performance and the retention of key concepts. When students struggle to meet essential grade level standards, areas of necessary professional growth are identified.

Academic Program Survey: Analysis of Current Conditions
(continued)

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the reading/language arts program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage. 8.2 The school/district prepares and distributes an annual district/schoolwide-pacing schedule for each grade level (K-6) for the mathematics program in order for all teachers to know when each lesson is expected to be taught and in what sequence to ensure content coverage.	All grade level teams plan for annual instruction according to the district pacing schedules for language arts and mathematics.

NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS

Torrey Hills
2008 - 2009

10 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO)
Percent Proficient or Above

Academic Performance Index	2008 Base				2009 Growth			
	953				*963*			
	Language Arts *2009 State Target: 46%*				Mathematics *2009 State Target: 47.5%*			
	2008	2009	*Growth*	Met 2009 AYP	2008	2009	*Growth*	Met 2009 AYP
Schoolwide	91.4	91.4	*0*	Yes	91.7	90.7	*-1*	Yes
Asian	96.9	96.6	*-.3*	Yes	96.9	99.3	*2.4*	Yes
Hispanic	89.5	80	*-9.5*	*	84.2	84	*-.2*	*
White	88.9	89.5	*.6*	Yes	90.3	86.5	*-3.8*	Yes
English Learners	90.9	85.7	*-5.2*	*	93.9	91.1	*-2.8*	*
Students with Disabilities	75	71.7	*-3.3*	*	80.6	69.6	*-11*	*

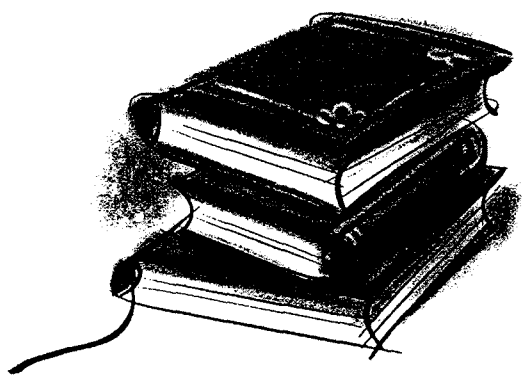
**Not a significant subgroup*

CELDT

Scoring Levels

Torrey Hills	2007-2008		2008-2009	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0	2	3%
Level 2: Early Intermediate	4	7%	2	3%
Level 3: Intermediate	5	9%	6	8%
Level 4: Early Advanced	26	48%	26	35%
Level 5: Advanced	19	35%	38	51%

Academic progress and program effectiveness for <u>all</u> students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.



PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

Torrey Hills will increase all students' performance in language arts as measured by formal and informal grade level assessments, district assessments, and CST.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks used in language arts are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.	Teachers/Admin May 2009 - June 2010	District provides texts and consumables Supplemental materials	District
Improvement of instructional strategies: Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals. Grade levels will focus on teaching to improve student	All teams August 2009-June 2010 Language Arts Committee and	Instructional materials to support team SMART goals Additional instructional materials that	SIP $3,350

writing (6 Traits) and select professional development that focuses on 6 Traits Writing. Grade levels will use a common language for teaching reading and writing skills. Grade levels will implement a standard computer based reading assessment.	Administration	align with 6 Traits writing. Personnel and materials	

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Classroom teachers will regularly provide differentiated instruction to support all students in mastering/exceeding language arts standards. Teachers will develop strategies for assisting students to reflect on their own reading and writing growth. Ex: Students assess their writing through use of student rubrics. Teachers will use mentor texts to model effective reading/writing strategies for students. Technology will be purchased to increase and/or maintain current hardware and software Supplementary materials for English Learners will be purchased and used.	Grade level teams Staff development provider August 2009-June 2010 Technology committee October 2009-June 2010 District Fall 2009-2010	Supplemental materials for advanced learners, remediation, and English Learners. Personnel, materials, Substitute costs Supplemental texts Classroom computers, workstations, web- based instructional programs	SIP $7,000 PTA $10,000 EIA 3,001

Extended learning time: Students will participate in after school or weekend learning opportunities for academic support or extension. Appropriate instruction will be determined based on student needs as identified by their teachers.	Part-time certificated teachers Grade level teams ESC teachers	Teacher Hourly and substitute salary Academic Competition registration	SIP $3000

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: Students demonstrating a need for additional academic support in 1st through 6th grade will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to grade level benchmark assessments such as the DRA, QRI, or mathematics unit tests. Students in first and second grade falling below grade level benchmarks will participate in Everyone a Reader program. To support all goals, instructional materials and equipment are provided for the Art and Music programs. Provide additional small group ELD instruction	Classroom teachers and grade level teams ALP teacher Special Education team ELD instructional aide ELD support teacher	Substitute Teacher hourly Supplemental materials EAR Coordinator Leveled books Supplies and instructional materials Salaries and benefits	District ALP $6,781 SIP $1650 SIP $2500 EIA $9,000 $7,400
Staff development and collaboration: The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Communities. Instructional assistant to support workroom and enhance teacher focus on identifying students' needs, planning and implementation of optimal learning for all students.			SIP $5073

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of further collaboration. Professional development will be provided during scheduled PLC time. Staff development will also occur according to needs determined by analyzing student data and according to the needs associated with the acquisition of additional instructional materials. Teachers will regularly participate in vertical articulation to engage in inquiry of strategies to differentiate for students needing more support or to extend and challenge. On-site and off-site staff development will be provided to address action steps, based on grade level needs.		Consultants' fees Registration and travel Substitutes	SIP $2927 EIA $3,500 $1,300
Involvement of parents and community: CST results are shared with parents through the SARC, principal coffees, and school website. Parents receive individual student reports that are mailed home each fall, and parent conferences are held in the fall and spring of each school year. Assessment and survey results are shared with the SSC, ELAC, Site Strategic Planning Committees, and PTA. Parents of struggling students are involved in the discussion and development of effective strategies for success through the SST process.		Refreshments and coffee	PTA

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. Grade level SMART goals are developed in the fall and monitored throughout the year. An analysis of progress toward grade level SMART goals is completed at mid-year and again at the end of the year. Student data is reviewed during grade level meetings and PLC meetings twice each month. The Leadership team meets monthly with administration. Results and progress toward school wide goals is evaluated through SSC in collaboration with the Site Strategic Planning Committees.	Administrator Teachers	Substitutes	SIP $500

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 2 for Improving Student Achievement:
Torrey Hills will increase all students' performance in mathematics as measured by formal and informal grade level assessments, district assessments, and CST.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: All primary textbooks and those selected in 08-09 as adoption pilots in mathematics are aligned to State content standards and are approved by the State and DMUSD School Board. Supplemental materials are in direct alignment with California State content standards.			District
Improvement of instructional strategies: Select and implement school wide math facts program that includes structure to track students progress across grades in addition, subtraction, multiplication, division. Compare existing math facts programs/supplements, with adoption pilot materials. Analyze student progress data from mathematics curriculum to identify strengths, needs, and next steps in teaching/learning problem solving/math reasoning. Supplies and materials to support science instruction at all grade levels Incorporate daily problem solving/math reasoning experiences	Administrator Teachers Strategic Planning Committees	Supplemental materials Substitutes Teacher Hourly	SIP $5,000 for Science and Mathematics

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Extended learning time: Students will participate in after school or weekend learning opportunities for academic support or extension. Appropriate instruction will be determined based on student needs as identified by their teachers.	Part time certificated teachers Grade level teams	Teacher Hourly and substitute salary Academic Competition registration	
Increased educational opportunity: Students demonstrating a need for additional academic support in 1st through 6th grade will have the opportunity to participate in the Academic Learning Program. Students scoring 370 or below on the CST will have first priority, but support will be extended to any student demonstrating a need according to grade level benchmark assessments such as the DRA, QRI, or mathematics unit tests.	Classroom teachers and grade level teams ALP teacher Special Education team	Substitute Teacher hourly Supplemental materials	District ALP Funds $5,000
Staff development and collaboration: Refer to Goal #1	Math Curriculum Committee		SIP $1327
Involvement of parents and community: Refer to Goal #1			
Monitoring program implementation and results: Refer to Goal #1			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 3 for Improving Student Achievement:

Torrey Hills will continue to foster a climate that provides a safe and productive learning atmosphere to be measured by school community survey of students, parents, and staff.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
Alignment of instruction with content standards: The PeaceBuilders curriculum meets California State and Federal guidelines and is one of the approved programs for character education.	Teaches Administrator May 2008-June 2009	District provides textbooks and consumables Supplemental materials	 District
Improvement of instructional strategies: Create school wide discipline plan and rules with consistent consequences. Review school wide rules and behavioral expectations at the beginning of each year. Post school wide rules in each classroom. Maintain alternative lunchtime activities so students have options available. Each classroom will establish a consistent classroom meeting (Morning Meeting) schedule. Prepare school wide PeaceBuilders lesson schedule in advance to begin PeaceBuilders in the beginning of 2009/2010.	Administrator Teachers Support Staff Playground Volunteers	 Volunteer Coordinator Materials Supplies Assemblies PE Teacher	 SIP $4620 SIP $880
Extended learning time:			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 3 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Increased educational opportunity: PeaceBuilders lessons will be taught weekly. Incorporate PeaceBuilders lessons into Morning Meetings. Utilize PraiseNotes and "Torrey Ticket" slips to recognize PeaceBuilders every day. Monthly spirit assemblies and awards assemblies	Teachers August 2009-June 2010 Administrator Staff August 2009-June 2010		
Staff development and collaboration: All staff members will receive training in order to effectively implement the PeaceBuilders program school wide. The first and third Wednesdays of each month will be used for either school wide or grade level Professional Learning Communities. The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of further collaboration.	Administrator as new staff are added School psychologist Administrator Teachers August 2009-June 2010		
Involvement of parents and community: PeaceBuilders information is shared through the school website, in newsletter articles, and through parent meetings. Survey results are shared with the SSC, Site Strategic Planning Committee, and PTA.	Adminstrator Staff August 2009-June 2010 Admin Annually		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 3 continued			
Description of Specific Actions to Improve Educational Practice	**Implementers and Timeline**	**Related Expenditures**	**Resources**
Parents of students involved in inappropriate behavior are notified by either the classroom teacher, principal, or through use of a behavior slip. Students requiring extensive relationship support may be assisted through a collaborative Student Success Team meeting resulting in strategies facilitated by parents and staff.	Admin. As needed	Substitutes	District SIP
Monitoring program implementation and results: Implementation and results are monitored through formal and informal measures. Grade level SMART goals are developed in the fall and monitored throughout the year and may include a grade level social climate goal. An analysis of progress toward grade level SMART goals is completed at mid-year and again at the end of the year. Behavior trends are analyzed as a staff and adjustments are made to affect positive results. Results and progress toward school wide goals is evaluated through SSC in collaboration with the Site Strategic Planning Committee.	Administrator Teachers	Substitutes	District SIP

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

Purpose	*Description of Services*
Program Administration	Administrative staff provide overall central management of programs, interpret and coordinate implementation of state and federal guidelines, act as liaison with other district programs and offices, and prepare and submit reports to the appropriate agencies.
Instructional Support	Educational Services staff provide assistance for program development and implementation, site plan development, program evaluation, and monitor expenditures for all Consolidated Application Programs. Staff also provides assistance in determining the allocations of financial resources.
Staff Development and Parent Involvement	Educational Services staff provide assistance in staff development needs by providing training in areas relative to the Consolidated Application programs. The District Parent Advisory Committee serves as one vehicle through which parent input is solicited concerning many categorical issues. The committee supports the operation of all Consolidated Application programs, including any parent involvement components.
Fiscal Services	Fiscal staff provides assistance in determining allocation of financial resources, processing expenditure requests, and monitoring budget balances.
Program Evaluation	Educational Services staff assist school sites with development of needs assessment instruments, constructing objectives, plan review, establishing records, central purchasing, processing and scoring of test materials, interpretation assistance, test data collection and analysis, and preparation and dissemination of any required studies or policies.

CATEGORICAL FUNDING ALLOCATED TO THIS SCHOOL

The following categorical funds were allocated to this school through the Consolidated Application, Part II. Additional funds may be allocated to the school in accordance with district policy.

Torrey Hills

2008 - 2009		
Program	***Site Allocation***	***Purpose of Funds***
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	$ 24,401	Instructional assistant Supplemental materials Translation services ELAC – parent involvement
School Improvement Program (SIP)	$ 36,831	Instructional materials and supplies, Conference costs, Teacher hourly and substitute
Gifted and Talented Education (GATE)	$	Supplemental materials, Registration for competitions, conference fees

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students*

School Improvement Program - *Improve school response to educational, personal and career needs of all students*

Gifted and Talented (GATE) - *Improve educational experiences for high-achieving students*

SCHOOL SITE COUNCIL MEMBERSHIP

Education Code Section 64001 requires that this plan be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Names of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Student
John Hayase				X	
Li Liu				X	
Sheetal Gandhi				X	
Bahar Sadiq				X	
Quentin Gregory				X	
Susan Paul	X				
Amy Lasher		X			
Fereshteh Jenkins		X			
Bina Anjaria			X		
Mandy Jackson		X			
Rebecca Hoy		X			
Numbers of members of each category	1	4	1	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.

2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval.

3. The school site council sought and considered recommendations of all appropriate curriculum and program committees, including the English Learner Advisory Committee.

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.

5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. The school site council adopted this school plan on: September 17, 2009 & November 19, 2009.

Attested:

Susan Paul		
Typed name of school principal	Signature of school principal	Date: 11-19-09
Amy Lasher		
Typed name of SSC chairperson	Signature of SSC chairperson	Date: 11-19-09

December 9, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.2*: Update, Strategic Planning

Principals, District Office staff, school staff and parents have developed a draft Strategic Plan for input from the Board of Trustees. The Plan is written in four sections and is broadly based on the Mission and Core Beliefs of the District. Section 1 of the report outlines the enrollment, categorical program and demographics data. Section 2 outlines the evaluation and achievement indicators and Section 3 outlines the District's resources. Section 4 is the Strategic Plan Report, which lists the beliefs, appraisals, goals and recommended actions in three areas: (1) Curriculum, Instruction and Assessment (2) School Climate and (3) Effective Relationships with School Partners.

Staff would like input from the Board of Trustees before the document is discussed and finalized in school site meetings. Although work has already begun on many of the Recommended Actions in the report, the final Strategic Plan will be presented to the Board at the Regular January Board meeting.

FISCAL IMPACT: Presentation of this report is for information only.

RECOMMENDED: For information only. No action required.

Strategic Planning Process

The strategic planning process serves as an essential first step in the Del Mar Union School District's results-based accountability system. The ongoing process of ensuring a results-based system within the district will involve strategic planning, implementation, monitoring, and evaluation. The steps involved to this point in the strategic planning process are described below. The strategic plan will be continuously reviewed and modified over time to respond to the needs within the district. Throughout the entire process, a variety of stakeholders has been represented, including 237 teachers, 21 classified/support staff, 9 site administrators, 8 district office administrators, and 31+ parents/community members. The strategic plan reflects the views expressed by all stakeholders involved in the process to this point.

The first step in the strategic planning process was to gather existing data to inform the current state of the district.

The next step in the process was the identification of core beliefs that support the overall mission and purpose of the Del Mar Union School District. These core beliefs articulated the vision of "Where do we want to be?"

After identification of the core beliefs, the next step was the articulation of goals. These goals indicate the intended future direction of the district.

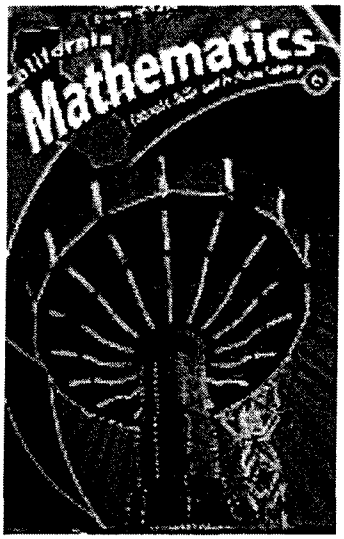
Following the articulation of the district's goals, the stakeholders gave input for appraising the current state of the district by providing relative strengths and weaknesses in each area. The stakeholders then identified suggested strategies/recommended actions for achieving results. This information was used to articulate the appraisal and recommended actions within the strategic plan.

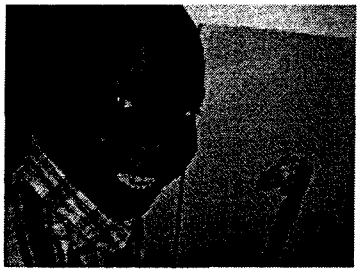
Goal measurement will be addressed by the articulation of objectives, indicators, and benchmarks that will be established during a separate subsequent process done in each district department and at each school site. District and school-site decision-making and focus will align with and support the DMUSD strategic plan.

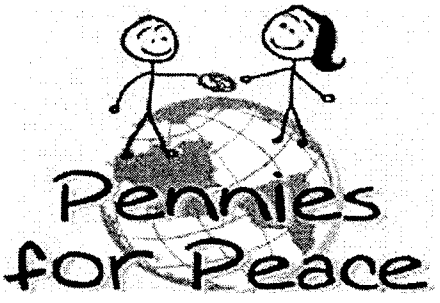
The Board of Trustees will review and contribute input during the strategic planning process.

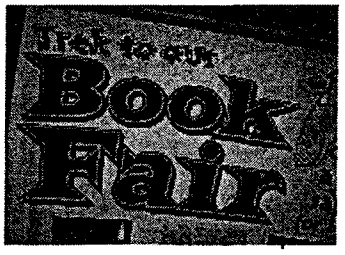
DEL MAR UNION SCHOOL DISTRICT

STRATEGIC PLAN 2009 - 2010









District Strategic Plan

2009/2010 School Year

with Recommended Actions

based on Data and Evaluation

with Staff and Community Input

2008/2009 Strategic Planning Meeting

Prepared by

Del Mar Union School District Administration, Staff, and Community

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Introduction

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 education 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

District Strategic Plan Goals 2008-2009

In Support of Continuous Improvement

Facilities

We will implement a plan for our facilities, which optimizes the learning environment for all students.

Funding

We will actively pursue the funding and resources necessary to fulfill our mission.

Staff Development

We will establish a staff development program, including time for planning, collaboration, and in-service, to support an evolving instructional program.

Program Development

We will implement a comprehensive education program, which addresses academics, including foreign language, arts, health, physical education, and character education.

Technology

We will integrate technology throughout the District.

Communication

We will implement effective communication that fosters and supports the Del Mar Union School District Mission Statement.

Government Relations

We will develop and implement a government relations program to increase our influence with government agencies that impact our mission and its funding.

Preface

Every school district collects, analyzes, and disseminates information on their own data from assorted reports, assessment, and state sources. This report is an attempt to consolidate our diverse data sources and present them in an understandable and usable format. The report should serve as a guideline for future data collection with the goal of improving the District's instructional objectives and the total academic program so that student achievement is continuously improved. Please note that the data contained in this document was gathered at different times during the 2008-2009 school year, according to its availability at the time the Report was written.

Purpose of Data Evaluation

The purpose of this document is to provide current data on student enrollment and student achievement. It is a series of "snapshots" of the school district that try to answer the following basic questions:

1. What are the characteristics of the students enrolled in Del Mar Union School District?
2. How do these students perform on various achievement measures throughout grades K-6th?
3. What resources does the District provide to accomplish its mission and objectives?
4. After analysis of the data, what trends emerge?
5. What recommendations can be made to meet the district's long and short-term goals?

This report is in four sections.

- Section I reports the enrollment and demographics of the district.
- Section II includes student achievement indicators from various district and state assessment programs.
- Section III details the district's resources that affect student learning.
- Section IV provides beliefs, appraisals, goals and proposed recommended actions for consideration in the following four areas:
  - I. Curriculum, Instruction and assessment (including Technology and Media center Resources and Professional Development)
  - II. School Climate
  - III. Effective Relationships with School Partners
  - IV. Effective Use of Financial Resources (including the Alignment of Facilities Plans with Instructional Goals)

Section I
Enrollment and Demographics

Enrollment

The Del Mar Union School District collects K-6 enrollment data which is used to establish our state income, thus guiding planning for staff, facilities, and materials. Two enrollment measures guide projections and determine funding.

District Enrollment

The district has averaged approximately 13% growth over the past five years. Total enrollment is 4,169 as reflected on the official California Basic Educational Data System (CBEDS) October 2008.

Table 1a presents a five-year historical enrollment report from 2004-2005 through 2008-2009.

Table 1a
Five Year and Historical Enrollment Report
2004-2005 through 2008-2009

Year	K-6th	% growth
2004-2005	3,675	4.82%
2005-2006	3,734	1.61%
2006-2007	3,845	2.97%
2007-2008	4,057	5.51%
2008-2009	4,169	2.76%

Source: CBEDS, 2004/05 – 2008/09

Class Size Averages

The staffing ratio for K-3 is 20:1 and the class size average is 19.03. The staffing ratio for 4-6 is 27:1 and the class size average is 25. All data is relevant to the 2008-2009 school year.

Intradistrict Transfers

Del Mar serves students living within the District's boundaries. When students move within the District on an approved intra-district transfer, they must meet the criteria found in Board Policy 5116.1 . **Table 1b reflects the number of approved intra-district transfers from the 2004-2005 school year to the 2008-2009 school year.**

Table 1b
Intradistrict Transfers 2004-2005 to 2008-2009

	Total Approved	% of K-6 Enrollment	K-6 Total Enrollment
2004-2005	56	1.52%	3675
2005-2006	217	5.81%	3734
2006-2007	159	4.14%	3845
2007-2008	219	5.40%	4057
2008-2009	195	4.68%	4169

Interdistrict Transfers

Students from outside the attendance areas of the Del Mar Union School District on a space available basis may be granted an interdistrict transfer. These students must meet the critera in Board Policy 5116 and 5116.1. **Table 1c reflects the number of approved inter-district transfers from the 2004-2005 school year to the 2008-2009 school year.**

Table 1c
Interdistrict Transfers 2004-2005 to 2008-2009

	Total IDT	% of K-6 Enrollment	K-6 Total Enrollment
2004-2005	27	0.73%	3675
2005-2006	25	0.65%	3734
2006-2007	27	0.70%	3845
2007-2008	17	0.42%	4057
2008-2009	23	0.55%	4169

Categorical Programs

Categorical programs are specially funded programs that come from the state or federal government to provide services to identified students. These students are identified by certain criteria established at the state or national level. Federal programs for which funding is received include Title II – Teacher Quality, Title III – English Learner Students, and Title III – Immigrant Students. State-funded programs include Gifted and Talented Education (GATE), School and Library Improvement Program (SLIP), Economic Impact Aid (EIA), Special Education, and Beginning Teacher Support and Assessment (BTSA).

English Language Development Program

The English Language Development (ELD) program provides support for students who have a primary language other than English. English language learners are pupils who have not yet developed the English language skills necessary to receive instruction in English at the same level as pupils whose primary language is English. (EC 52162).

The table below shows EL enrollment figures and redesignation rates for each year. A student is redesignated to English proficient upon meeting criteria set by the district.

Table 1d
EL Enrollment and Redesignation Rates
2005-2009

Year	# District EL Enrollment	% Redesignation Rate
2005	175	13.1
2006	187	16
2007	316	8.6
2008	463	1.9
2009	487	3.9

Source: Language Census (R-30), Spring 2005 - 2009

Special Education

In accordance with federal and state laws, the Del Mar Union School District supports special education services to children from ages 3 until they leave the 6th grade. The District also provides some services through the San Diego County Office of Education for children from birth through age three who have been identified as having severe and low incidence disabilities. The district where the student attends 7th grade serves Del Mar students in grades 7 – 12 and up to age 22. Special education programs are based on state and federal statutes (IDEA; 20 U.S.C. Sec. 1400 and EC 56000) and enrollment is based on the determination of an identified disability and a decision by an Individual Education Program (IEP) Team regarding the need for services.

The District has 404 school aged children and 94 preschool children who receive some type of special education service for academic/pre-academic needs. Many students receive multiple services. Two hundred and eighty-two students receive specialized academic instruction from either a resource specialist or credential teacher for students with mild to moderate or moderate to severe disabilities. Two hundred and sixteen students receive speech and language services. These students may also be receiving other related services such as occupational therapy, adapted physical education and physical therapy. Of these 216 students, three elementary-age students receive consultation services from an itinerant teacher for the visually impaired and seven elementary-age students receive consultation services from an itinerant teacher for the hearing impaired. These itinerant services are provided through the North Coastal Consortium for Special Education (NCCSE).

From the 2004-2005 school year through the 2008-2009 school year, the number of Special Education students has increased by 14.25%.

Table 1e, Special Education
Number of Students from 2004-2005 to 2008-2009

Year	RSP/SDC	Speech*	Total
2004-2005	201	226*	427
2005-2006	202	215*	417
2006-2007	200	203*	403
2007-2008	232	226*	458
2008-2009	282	216*	498

***Students may be overlapped with other special education related services**

Extended School Year

Student's receiving special education services may also be eligible for receiving services during the Special Education Extended School Year (ESY) Program. The number of students who have attended ESY for the past five years is shown in Table 1e.

Table 1f, Special Education ESY Program
Number of Students from 2004-2005 to 2008-2009

2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
50	66	63	86	102

From the 2004-2005 school year through the 2008-2009 school year, the number of Special Education students who have attended ESY has increased by 51%.

Demographics

National School Lunch Program

Del Mar Union School District joined the National School Lunch Program in the 2006-2007 school year. Currently almost 30% of our students participate in the program on any given day. Participating students are either "Free", "Reduced" or "Paid" status following the National School Lunch criteria. In the 2008-09 school year 3% of the students qualified for "Free" or "Reduced" status.

Ethnic Distribution

Approximately 64% of the district's students are white, 6% are Hispanic, 27% are Asian, 1% are Filipino, 1% are African American, and 2% are other ethnic groups. Table 1f displays the totals of all ethnic groups in the district for the past five years.

Table 1g
Ethnic Distribution 2004/2005 – 2008/2009

Source: CBEDS	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
Ethnicity	**# of Students**	**% in District**	**# of Students**	**% in District**	**# of Students**	**% in District**	**# of Students**	**% in District**	**# of Students**	**% in District**
American Indian or Alaska Native	2	0.1%	4	0.1%	6	0.2%	5	0.1%	5	0.1%
Asian	763	20.8%	829	22.2%	887	23.1%	989	24.4%	1,105	26.5%
Pacific Islander	6	0.2%	5	0.1%	6	0.2%	10	0.2%	11	0.3%
Filipino	44	1.2%	49	1.3%	61	1.6%	58	1.4%	56	1.3%
Hispanic or Latino	187	5.1%	190	5.1%	223	5.8%	246	6.1%	230	5.5%
African American	57	1.6%	60	1.6%	67	1.7%	63	1.6%	55	1.3%
White (not Hispanic)	2,615	71.2%	2,595	69.5%	2,580	67.1%	2,660	65.6%	2,646	63.5%
Multiple or No Response	1	0.0%	2	0.1%	15	0.4%	26	0.6%	61	1.5%
Totals	3,675	100.0%	3,734	100.0%	3,845	100.0%	4,057	100.0%	4,169	100.0%

Section II
Evaluation and Achievement Indicators

Achievement in Basic Skills

Del Mar Union School District is required to participate in California's Accountability Progress Reporting System, which measures and reports the academic achievement of California's public school students. This system includes three major components: 1) The Academic Performance Index (API) Report, 2) The Adequate Yearly Progress (AYP) Report, and 3) the Program Improvement (PI) Report.

API Report

The API Report is required by the state's Public Schools Accountability Act (PSAA) of 1999. The API measures the academic performance and growth of schools against a state benchmark score of 800 points on a 1000 point scale. Schools that meet or exceed an 800 API are expected to maintain that level of achievement and to continue working to improve academic performance of all students. There are two API reports: 1) the Base API that is released to schools in the spring and 2) the Growth API that is released in August. These two reports show results from two different school years. The Growth API is compared to the prior year Base API to show how much a school improved from one year to the next. Schools must meet API growth targets for the whole school as well as for all numerically significant groups of students in the school. To be considered as numerically significant, a student subgroup must include at least 100 students.

The Del Mar Union School District and all district schools far exceed the state-wide benchmark of 800, with all scores significantly above 900 across the district.

Table 2a illustrates the Del Mar Union School District's API scores from the 2004-2005 school year through the 2008-2009 school year. Table 2b illustrates each school's API scores from the 2004-2005 school year through the 2008-2009 school year.

Table 2a
Academic Performance Index by Student Subgroup
2005-2009

Student Group	Base API 2005	Growth API 2006	Base API 2006	Growth API 2007	Base API 2007	Growth API 2008	Base API 2008	Growth API 2009
DMUSD	936	941	939	947	946	948	944	960
White	934	941	939	945	943	943	939	954
Hispanic	811	797	795	839	853	873	874	881
Asian	981	982	982	989	988	985	981	994
EL	*	*	*	*	852	880	880	924
Special Ed	815	761	759	824	818	837	819	855

**Not reported*

Table 2b
Academic Performance Index by School Site
2005-2009

	Base API 2005	Growth API 2006	Base API 2006	Growth API 2007	Base API 2007	Growth API 2008	Base API 2008	Growth API 2009
Ashley Falls	943	958	956	953	949	946		
Carmel Del Mar	917	916	913	923	925	937	934	948
Del Mar Heights	929	947	946	966	964	955	948	952
Del Mar Hills	899	895	893	917	921	915	914	924
Ocean Air	*	*	*	*	*	956	953	976
Sage Canyon	963	966	965	970	967	968	964	976
Sycamore Ridge	*	921	921	930	937	928	926	959
Torrey Hills	950	952	950	953	950	959	953	963

*No data due to new school

Adequate Yearly Progress (AYP)

The Accountability Progress Reports indicate whether schools and districts meet the AYP requirements of the No Child Left Behind (NCLB) Act of 2001. This report shows how well schools and school districts are meeting common standards of academic performance, as measured by whether the school or school district makes AYP. Required AYP targets increase yearly until 2013-14, when all schools must have 100 percent of their students performing at or above the proficient level on the California Standards Test (CST). Each year, schools and school districts must meet four sets of requirements to make AYP (three pertain to Del Mar Union). The requirements include: 1) student participation rate on statewide tests; 2) percentage of students scoring at the proficient level or above in English language arts and mathematics on the CST; 3) API Growth; and 4) high school graduation rate (not applicable to Del Mar Union).

Table 2c illustrates how the DMUSD met the AYP statewide requirements.

Table 2c
AYP 2008-09 School Year

	Participation Rate	Percent Proficient in English Language Arts	Percent Proficient in Mathematics	API Growth
Statewide AYP Requirements	95%	46%	47.5	650 or 1 point growth
Del Mar	100%	93%	87%	960 (+16)
Met AYP	Yes	Yes	Yes	Yes

Table 2d illustrates that each school site in the DMUSD exceeded the requirements to meet AYP.

Table 2d
AYP by School Site

School	2009	2008	Met Growth Target	2008-2009 Growth	Met School-wide Growth Target	Met Growth Target for All Subgroups
Ashley Falls	955	943	*NA	12	Yes	Yes
Carmel Del Mar	948	934	*NA	14	Yes	Yes
Del Mar Heights	952	948	*NA	4	Yes	Yes
Del Mar Hills	924	914	*NA	10	Yes	Yes
Ocean Air	976	953	*NA	23	Yes	Yes
Sage Canyon	976	964	*NA	12	Yes	Yes
Sycamore Ridge	959	926	*NA	33	Yes	Yes
Torrey Hills	963	953	*NA	10	Yes	Yes
District Overall	960	944	*NA	16	Yes	Yes

*Not applicable for schools and districts above 800 API.

California Standards Test (CST)

The California Standards Tests are designed to inform us how students perform relative to the California State Standards in Language Arts, Mathematics, and Science (5th grade only). Scores are reported in five performance levels: Far Below Basic; Below Basic; Basic; Proficient; Advanced. CST data is disaggregated by percentage of students at each performance level by grade, subject, and subgroups.

The 2008-2009 CST results illustrated that DMUSD had a higher percentage of students performing at proficient or advanced levels in English language arts, mathematics, and science than the county and the state. District-wide, 91% of students scored proficient or advanced in English language arts and mathematics. District-wide, DMUSD increased the percentage of students scoring at the proficient or advanced levels in 6 of 12 performance areas. The district stayed the same in one area and decreased in 4 areas. Of those four areas, only one area (Grade 2 English Language Arts) had a significant change of 5% or more. The percentages of students performing at advanced levels increased in 9 of 11 areas, with significant increases of 5% or more in 8 of those areas.

Tables 2e, 2f, 2g, 2h and 2i illustrate the percentage of students in each performance level for English Language Arts, Mathematics and Science.

Table 2e
California Standards Test
English Language Arts
Spring 2007 to Spring 2009

	% Far Below Basic			% Below Basic			% Basic			% Proficient			% Advanced		
	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2009
Grade 2	2	1	1	2	2	1	10	9	8	29	31	30	56	56	61
Grade 3	2	1	1	6	5	3	14	17	12	40	35	29	37	42	55
Grade 4	1	1	0	2	2	1	6	9	5	20	17	14	72	71	79
Grade 5	0	0	0	2	2	1	7	7	8	26	29	22	64	63	68
Grade 6	1	1	0	2	1	1	9	8	6	27	21	24	61	70	69

Table 2f
California Standards Test
Mathematics
Spring 2007 to Spring 2009

	% Far Below Basic			% Below Basic			% Basic			% Proficient			% Advanced		
	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2008
Grade 2	1	0	0	3	3	1	6	6	6	18	20	14	72	70	79
Grade 3	0	1	0	4	4	2	8	7	6	25	20	17	63	69	75
Grade 4	0	0	0	2	2	2	10	7	5	18	20	13	70	70	81
Grade 5	1	0	1	3	2	3	6	10	8	23	27	25	68	61	63
Grade 6	1	0	0	3	3	2	7	10	10	34	27	26	54	61	61

Table 2g
California Standards Test
Grade 5 Science
Spring 2007 to Spring 2009

	% Far Below Basic			% Below Basic			% Basic			% Proficient			% Advanced		
	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2009	2007	2008	2009
Grade 5	1	0	1	2	2	1	13	8	10	43	38	27	42	52	62

Table 2h
California Standards Test by Student Subgroup
Percent Proficient and Advanced

	English Language Arts			Mathematics			Science		
	2007	2008	2009	2007	2008	2009	2007	2008	2009
DMUSD	87.5	87.8	91	89.3	88.9	90.8	85	90	89
Asian	93.8	94.3	96.2	97.3	96.4	98.2	90	95	93
Hispanic	62.2	70.6	71.8	66.9	72.5	76.9	47	70	54
White	88.2	87.3	91	89.1	88.1	89.7	87	90	91
EL	60.9	71.1	80.4	73.1	80.3	84.6	43	74	72
SpecEd	62.6	67.7	74.9	66.7	69.9	75.8	74	69	71

Table 2i illustrates how DMUSD students compare to students statewide on the California Standards Test in English Language Arts, Mathematics and Science.

Table 2i
California Standards Test
State/County/District
Spring 2007 to Spring 2009
Percent Advanced and Proficient

	English Language Arts			Mathematics			Science		
	2007	2008	2009	2007	2008	2009	2007	2008	2009
DMUSD	87.5	87.8	91	89.3	88.9	90.8	85	90	89
State	45.5	48.2	52.4	48.5	51	54.5	37	46	49

School Attendance Rates

Del Mar makes an effort to encourage regular school attendance, which is reflected in the high attendance rate. In the school year 2008-09 the attendance rate was 98.04%.

Section III
District Resources

Financial Information

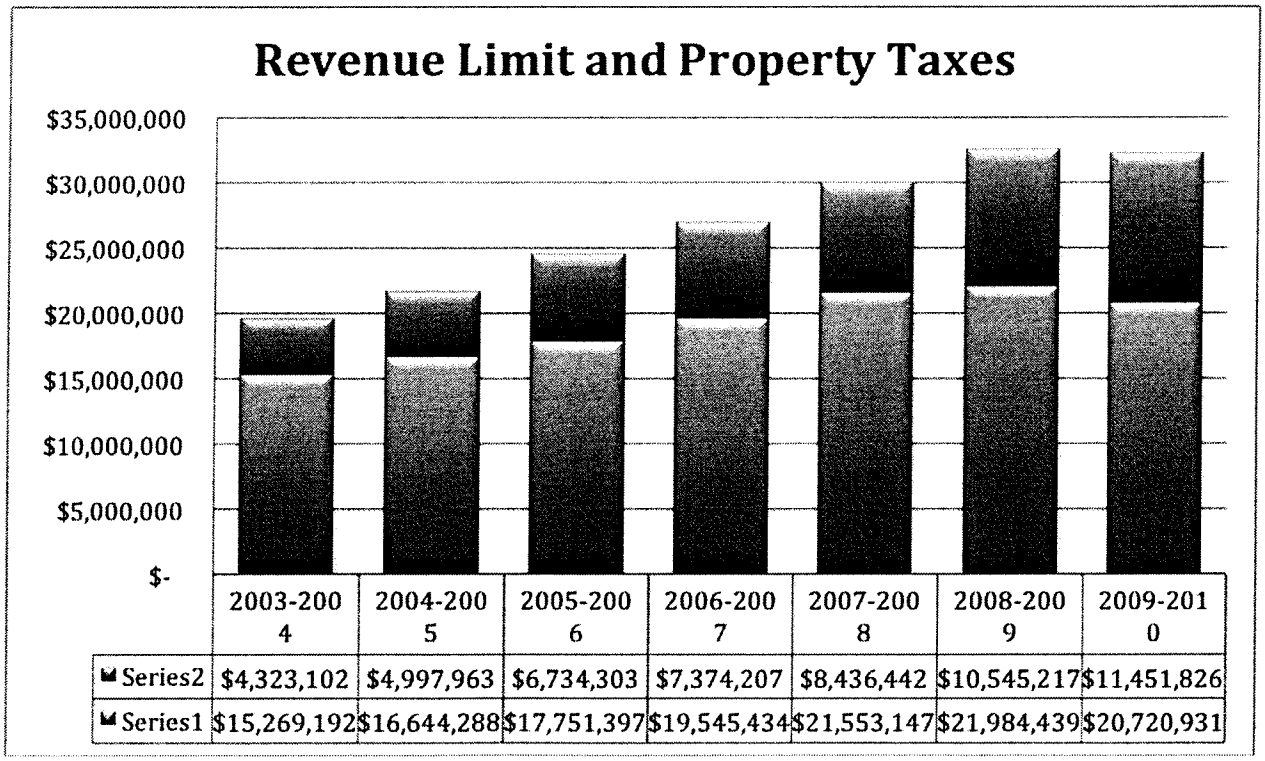
The Del Mar Union School District receives 80% of their funding from local property taxes. In 2008-09 Del Mar Union School District's property tax income was $32.5 million dollars.
The District also receives monies from the State Government. In 2008-09, the district received $4.2 million dollars from the State. The largest State funded program is K-3 Class Size Reduction.

The Del Mar Schools Education Foundation (DMSEF) is an integral part of the District and our programs. In the 2008-09 school year, DMSEF contributed $494,500 towards the Extended Studies Program staffing.

Budget Considerations

The Del Mar Union School District enjoyed many years of rapidly increasing property taxes. As new home construction has diminished, our property taxes have increased at a slower rate. Below is a chart of our gains.

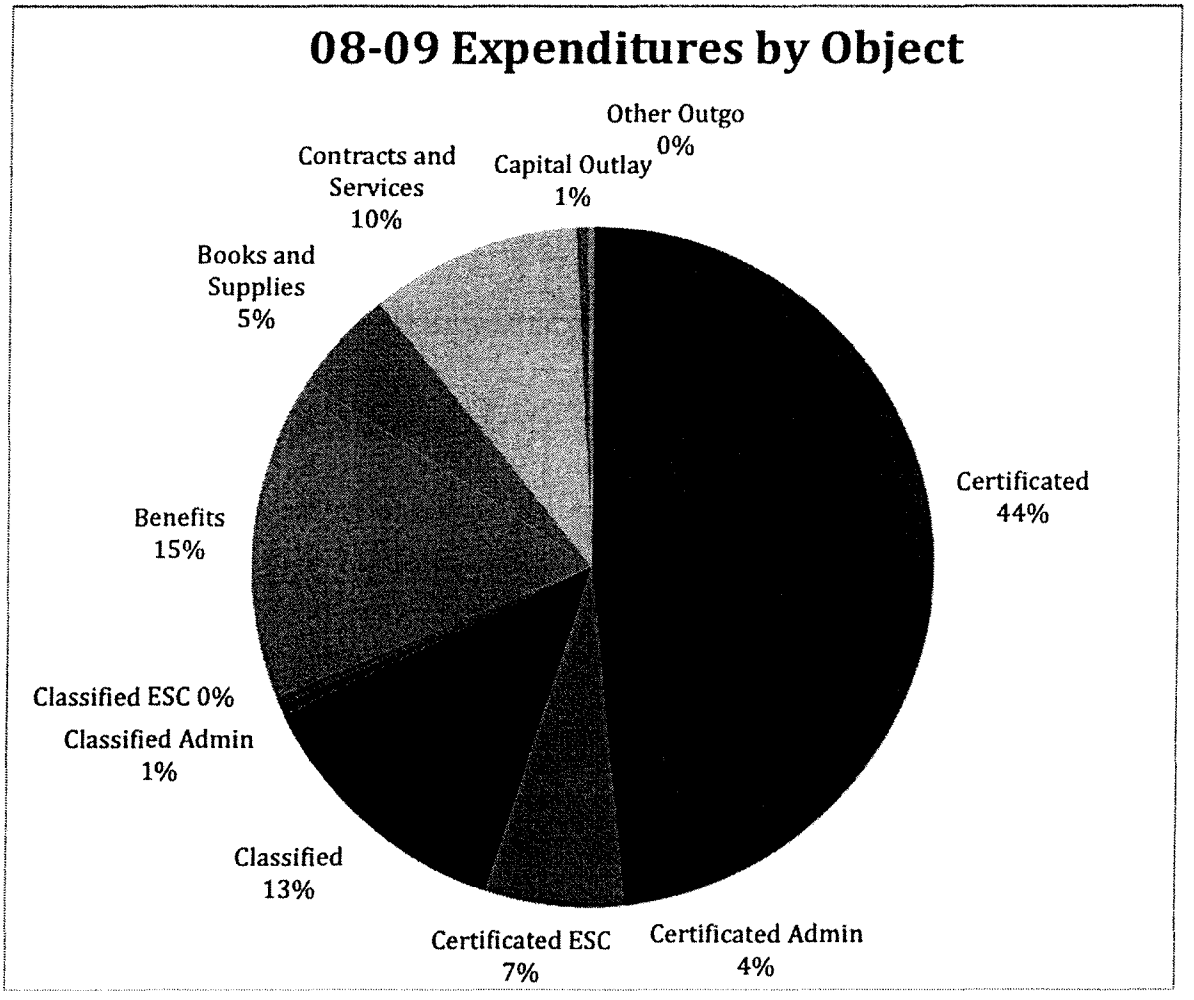
Figure 1



	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Series2	$4,323,102	$4,997,963	$6,734,303	$7,374,207	$8,436,442	$10,545,217	$11,451,826
Series1	$15,269,192	$16,644,288	$17,751,397	$19,545,434	$21,553,147	$21,984,439	$20,720,931

The Del Mar Union School District total operating budget for the 2008-2009 school year was $39.5 million dollars. Of this amount, when considered by object (area of expenditure), $33.3 million was spent on certificated and classified salaries and benefits; $1.9 million was spent on books and supplies; $3.9 million was spent on services and operating expenses such as the Business Services, weekly landscaping, nightly custodial services (cleaning), attorney fees, insurances, utilities, etc.

Figure 2
Distribution of Del Mar Union School District Budget – by Object
2008-2009



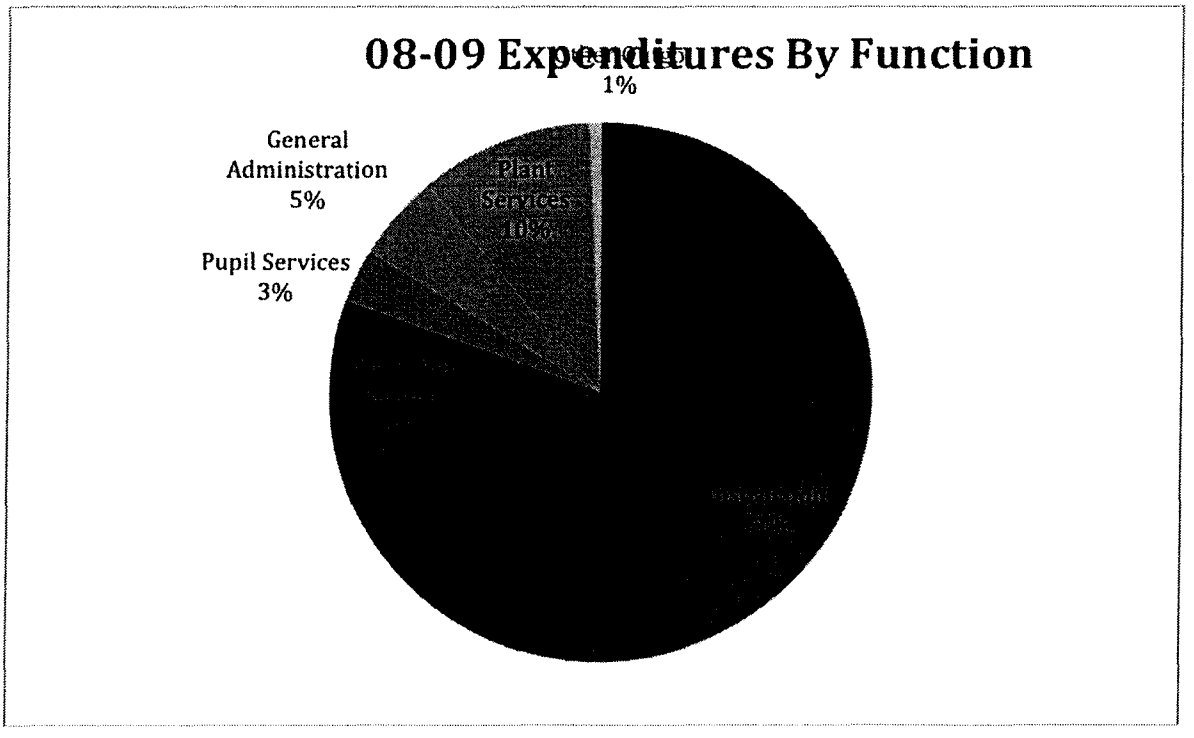
A different way to look at the budget is to consider the *functions* on which the monies are spent. Taken from that perspective, in 2008-2009, Del Mar Union School District spent $28 million dollars, on instruction (salaries, supplies, etc. for activities dealing directly with interaction between teachers and students,); $3.8 million dollars on instruction-related services (instruction-related administrative and technical services such as administrative supervision, library and technology activities and staff development); $1.2 million dollars on Pupil Services (activities outside the classroom proper for the direct benefit of students such as nursing services, after school care, noon duty supervision, etc.); $2 million dollars on General Administration (district level administrative activities including Board and superintendent costs, public information, business services, data processing, credential services, etc.); $4.1 million dollars

on Plant Services (activities concerned with maintaining the physical plant – maintenance and operations); and $276,670 on Other Outgo (SDCOE excess special education program costs).

Contributions from the General Fund to mandated programs are a budget concern. There is one area in which program needs are greater than state or federal or local funding for the program: Special Education. In 2008-2009, general fund contribution in this area was $2.6 million. The SELPA (Special Education Local Plan Area) distributes Special Education funding to its member districts

Figure 3

Distribution of Del Mar Union School District Budget – by Function
2008-2009



The primary objective of the Maintenance and Operations Department is to provide an acceptable environment in which the District can accomplish its mission. The M&O department provides timely, problem free services to ensure a sites continued operation in a safe, secure and healthful environment. M&O believes a well maintained school facility promotes a favorable community attitude and helps develop respect for school property and provides a comfortable working environment for staff. In addition, a well-maintained school contributes to the health, happiness and character of students.

The specific objectives of the M&O department in support of the strategic plan are:

- Extend the life and improve the capability of facilities to perform at their maximum potential
- Continue to reduce equipment and structural failures
- Continue to improve work methods and procedures
- Continue to reduce and eliminate fire and safety issues
- Continue to select the most cost effective methods of maintenance and operations

The department is structured in two branches. Under maintenance there is one maintenance worker III, one maintenance worker, one utility worker, one grounds man and 2 food service drivers. Under operations there is one custodial support supervisor, one custodial night lead, eight school plant managers and 14 night custodians.

The department uses a work request system to track and accomplish routine maintenance and repair and preventative maintenance on its facilities. School sites and the maintenance supervisor generate a work request for routine work. Preventative maintenance work is scheduled and generated automatically by the work request system.

The maintenance department completed its five-year plan in June 2008. The plan identified projects requiring repair or replacement of existing school facility components. These projects included flooring, HVAC, painting, roofing and paving.

Yearly the department completes a school facility conditions evaluation. This inspection is required as part of the school accountability report card. The report identifies safety, cleanliness, and adequacy of school facilities. The inspection was completed on March 2009. The inspection provides valuable information for the upkeep of district facilities.

The District is currently engaged in exploring new district office options. The current district office is leased and will expire in April 2011. Also under way is the design and building of a childcare center at Ocean Air Elementary.

7/11 District Advisory Committee

On May 2009 the Del Mar Union Board of Trustees formed a 7-11 District Advisory Committee. The selected committee was charged with the following:

Data Required for Decision and Evaluation as Requested in Board Action

1. Review the capacity and the condition of the various school buildings by visiting the school sites.
2. Examine the effect of the size of a school's enrollment upon per pupil operational costs.
3. Consider the influence of a school's enrollment upon its education program offerings.
4. Consider demographic information such as birthrate, housing increases, historical data about changes in enrollment.
5. Consider the needs of special education students residing in the District.
6. Consider the needs of the District Office Staff/Programs, including Maintenance and Operations, Technology, Special Education Preschool, Employee Childcare, After School Programs/Childcare.
7. Establish criteria for closing any school.
8. Evaluate each facility on the basis of criteria developed.

In addition the 7-11 Committee will review the following criteria to evaluate options regarding any school closure/reconfiguration:

1. a. Operational cost based on enrollment.
   b. Improvement of District's financial stability.
   c. Minimize the number of students and families impacted.
   d. Impact on community.
2. a. Age of school facility.
   b. Condition of school facility:
   c. Is it relatively new?
   d. Has it been recently modernized?
   e. Is it slated for modernization?

f. Students needing special support will be assured of services.

g. Special Education programs can be developed or duplicated.

h. Enrollment trends impacted site.

i. Impact of new/additional use of facility or reconfiguration.

j. Capacity, convenience, safety and suitability for preReschool program consolidation.

k. Space, convenience and suitability for district offices and maintenance facilities.

3. a. Impact on green space within the District.

b. Keep together all departments currently located at 225 9th Street, which are:

Superintendent's Office

Business Services

Curriculum & Instruction

Human Resources

Pupil Services

c. Preschool options with proposals for three separate configurations:

i. Replicate the space requirement of the existing special ed preschool and employee child care program (consisting of 7 + 3 rooms),

ii. Accommodate a combined preschool requiring 14 rooms, and

iii. Relocate only the current employee childcare program with a space requirement of three rooms.

NOTE: Other than criteria 1 a-d above, criteria is not listed in any particular order of importance.

District Services

Instructional Services

Educational Services include implementation of the following programs: K-6 curriculum and instruction, recruitment, grant writing, and Professional Development. Services are outlined as follows:

K-6 Curriculum and Instruction

Del Mar Union School District plans its curriculum and instruction in alignment with the California State Standards. Students' individual needs are accommodated through various instructional techniques, strategies, and activities. Revision of student expectancies and core textbook adoptions are conducted on a regular cycle by subject area, as outlined by the Department of Education. Textbooks are selected from a state approved list after teachers have piloted the books and materials. Adoptions of textbooks and materials are recommended, following a review by teachers, administrators, and community members with final approval by the Board of Education.

Grant Writing

The Del Mar Union School District seeks supplemental financial support for its curricular programs and equipment purchases throughout the school district, as available.

Del Mar Schools Education Foundation

The Del Mar Schools Education Foundation is a not-for-profit 501(c) (3) charitable organization. The Foundation was founded to raise the necessary funds to provide Del Mar Union School District students with enrichment programs such as science, music, art, technology, and physical education. During the 2008-2009 school year, the DMSEF raised $1,700,000 to support these programs. The DMSEF is governed by a Board of Directors that is comprised of parent volunteers from each of the District elementary schools and community members.

Professional Development:

Professional development time is designed to support the ongoing growth of the district's personnel. It is provided through staff release time (with classroom substitute teachers), Professional Learning Community Time on two Wednesday afternoons per month, staff meetings, after school sessions, and summer academies. Professional development programs are designed to coincide with the curriculum and textbook adoption cycle outlined by the State of California, current needs, the Single Plan for

Student Achievement developed by staff and parents and the federally required Local Education Area Plan. Professional development programs are provided by qualified district staff, and, at times, by outside educational consultants. In addition to in-services provided within the district, teachers and classified staff attend in-service programs conducted by the San Diego County Office of Education and professional seminars/conferences, when appropriate.

Funding Sources for Professional Development

Funding sources include the Peer Assistance and Review Program, Title IV (Drug, Alcohol, and Tobacco Prevention), Special Education, AB1115 Professional Development, SB1193 (Professional Development Block Grant), and other grant programs such as those from the Del Mar Education Foundation and the Parent Teacher Associations. Professional development programs are designed to coincide with the curriculum and textbook adoption cycle outlined by the State of California, current needs, the Single Plan for Student Achievement developed by staff and parents and the federally required Local Education Area Plan.

Degrees and Advance Degrees

The CBEDS data shows that on October 1, 2008 there were 130 Masters degrees and 2 doctorates in the district. This data includes classroom teachers, certificated support staff and administrators. Another 127 certificated staff have at least 30 semester units beyond their bachelor's degrees.

Special Certifications

Our staff is properly credentialed and many hold additional credentials beyond their current placements. Although the CBEDS data does not show statistics on extra credentials, the district has, as of the writing of this document in October 2009, 99 certificated staff that hold 2 or more credentials. All of our certificated staff is No Child Left Behind Compliant and hold English language authorizations if their positions require it.

Certificated and Classified Personnel

Certificated Staff

The California Basic Educational Data Systems (CBEDS) Report on October 1, 2009 showed 268 (FTE) certificated staff. Included in this number are teachers (classroom, enrichment, and special education), administrators, and pupil services support staff (speech therapists, adapted physical education, autism/behavior specialist, nurses, and psychologists).

Classified Staff

October 1, 2008 CBEDS data shows that the district had 89 part time paraprofessionals, 18 full time clerical staff, 16 part time clerical staff, and 39 "other" staff which includes employees such as custodial workers, child nutrition workers, and technology workers. In addition, we have an after school program that CBEDS does not track. As of the writing of this document, we have 68 childcare workers.

Administration

The district employed 18 full time administrators: 15 certificated and 3 classified. Certificated administrators include principals, an assistant principal and district office administrators. Classified administrators include business services, maintenance and operations and after school programs.

Recruitment, Selection of Certificated and Classified Personnel

Certificated and classified personnel are recruited and selected from a qualified applicant pool. (Certificated Personnel are teachers, administrators, and pupil services support staff (such as psychologists, speech language pathologists, school nurses, etc). Classified personnel are all other district employees.) When openings occur, the district advertises through appropriate professional journals, local newspapers, on the web using both the district website and Ed-Join, and word of mouth. Candidates are interviewed by appropriate representative committees. Teachers have a 2 year probationary period before they are awarded tenure. Classified employees have a 1 year probationary period.

Student Services

The 2008-2009 State budget has had fiscal implications on the district. Even though changes have occurred in the funding for some of the programs, DMUSD continues to provide support to students in their areas of need. These programs include Gifted and Talented Education (GATE), the Academic Learning Program (for students at risk), and other site-specific intervention programs.

Health Services

The District provides vision and hearing screenings on an annual basis for students at specific grade levels. The District funds 8 part-time health technicians, 3 part-time credentialed school nurses.

Business Services

An Assistant Superintendent of Business Services, full time Payroll/Benefits Supervisor, Business Services Specialist, Business Coordinator and Accounting Technician provide business services. The business office responsibilities consists of budgeting and projections, payroll and benefits for classified and certificated personnel, purchasing, insurance, risk management, accounts payable and receivable, district student attendance records, supervision of District food services, maintenance and operations, facility management and community facility district.

Facilities Maintenance and Operations

The District has a Director of Maintenance and Operations, one Custodial Services Supervisor, one Night Lead Custodian, one Utility Worker/Driver, eight full time School Site Plant Managers, 14 Night Custodians, one District Landscaper, two Maintenance Workers. This group is responsible for the maintenance, repair, and preservation of all District facilities.

Food Services

School lunch program is affiliated with the National School Lunch Program. The District has a contract with San Dieguito Union High School District to provide the food for the program. One full time district office child nutrition worker and eight part time school site child nutrition servers and two drivers operate the program.

After School Programs

After School Child Care

Child Care is offered at each of the eight district campuses. Age-appropriate programs are available for kindergarten through sixth grade students.

The after school child care staff are carefully screened by the Del Mar Union School District and are hired based on a combination of education and experience which demonstrates a strong understanding and sensitivity to the educational and social needs of school age children. The after school child care staff are responsible for creating and implementing age appropriate activities for the children in their care.

The activities planned are under the direct supervision of the Del Mar Union School District and will include but not be limited to: arts and crafts, drama, singing, physical education activities, study time, and multicultural experiences. A curriculum will be developed by the childcare staff that encourages children to:

- Discover who they are and to appreciate their own unique gifts and talents
- Choose and participate in healthy relationships with friends
- Develop a deepening sensitivity towards all people, regardless of differences in life style, creed or color
- Choose and complete activities which reflect both familiar and unfamiliar areas of interest

The Del Mar Union School District is non-discriminatory and provides equal care and attention for all children enrolled in the program without regard to color, creed, religion, or national origin. The Del Mar Union School District after school child care program is open to any child attending a public school that is part of the Del Mar Union School District.

Summer Camp

A full day summer camp program is offered from 7:30 a.m. to 6:00 p.m. at a designated school site during summer vacation. All District students are invited to register. The program is offered in four sessions. Students are not required to enroll in a full session, only days as needed. Campers enjoy field trips every Tuesday and Thursday. Monday, Wednesday and Thursday are devoted to visits from a diverse group of entertainers, and many other camp activities.

After School Enrichment

Specialized after school enrichment classes such as drama, engineering, foreign languages, art, chess, marital arts, soccer, clay, and hoops are offered at all District campuses throughout the year. Children are invited to attend these enriching one-hour to one and a half hour classes directly after school. Classes are limited to a three-grade age range with a low teacher to student ratio.

Children Creative Workshops

Children's Creative Workshop is offered during the month of July. Children may choose from many classes with an emphasis in fine art. Incoming kindergarteners may enjoy a preview of a kindergarten day in classes designed for that purpose.

Employee Child Care/Preschool

The District offers a licensed child care/preschool program for children ages 5 weeks to 5 years of age for Del Mar Union School District staff.

District and Community Organizational Support

The Del Mar Union School District welcomes community participation. The principals consistently report strong parent and community support for local schools, activities and for educational programs. The district has several committees that support curricular, categorical and student service programs. The following is a list of opportunities for parents and community members to become involved in school activities.

School Site-Sponsored Opportunities:

- Parent Teacher Association (PTA)
- School Site Council (SSC)
- Classroom Volunteers
- Technology Committee
- Textbook Adoption Committee

District-Sponsored Opportunities:

- District Advisory Committee
- District Technology Advisory Committee
- School Attendance Review Board (SARB)
- District Technology Committee
- Budget Committee
- Facilities Committee
- Superintendent's PTA Presidents' Council
- Budget Committee
- DMCTA/DMUSD Professional Relations Committee

Community-Sponsored Opportunities:

- Del Mar Education Foundation (DMEF)
- Individual, company, or corporate donations to schools
- Special Education Community Advisory Committee

Section IV
Beliefs, Appraisals and Recommended Actions

CURRICULUM

***Belief Statement**: We believe curriculum is standards-aligned, rigorous, relevant, engaging and accessible to all students. The core curriculum, including Extended Studies Curriculum (ESC) enrichment classes, is articulated across grade levels and integrates skills and knowledge across subject matter. School personnel and the parent community understand the purpose and use of content standards.*

Goal: The district maintains practices in curriculum that support maximum achievement of all students.

Appraisal: Del Mar Union School District provides a curriculum that is standards-based. The District has adopted the California State content standards. Teachers continue to analyze standards to determine curricular objectives and plan effective lessons. Although essential standards have been identified in English language arts and math, further work is necessary to refine their implementation. The implementation requires further support by reviewing/revising the standards-based report card, as needed, and developing curriculum benchmarks/pacing guides. Teachers work as part of Professional Learning Communities (PLC) to determine the content, knowledge and skills to be taught. Principals have formed their own PLC in order to share best practices for curriculum, instruction and assessment. The DMUSD provides curricular materials that support differentiated instruction in all core content areas. Various levels of training have been made available to teaching staff in differentiating instruction to meet individual students' needs. Technology is integrated into the curriculum and is used in various ways by teachers, such as a means to access information, as well as an instructional tool to deliver the curriculum. Each school's Single Plan for Student Achievement (SPSA), which is required of all school sites by the California Department of Education, is updated annually and submitted for approval. The Local Education Agency Plan (LEAP), required of all school districts by the U.S. Department of Education, has been updated and approved.

Recommended Actions for 2009-2010:

- Continue refinement of essential standards and development of district-wide curriculum benchmarks/pacing guides for identified curricular area(s).
- Begin review and revision of standards-based report cards, as needed.
- Provide organized district-wide grade level collaboration during PLC time.
- Provide teacher training and support to ensure effective implementation of the new math adoption.

INSTRUCTION

***Belief Statement**: We believe classroom instruction includes multiple strategies tailored to the needs of individual students. Classroom lessons provide opportunities to learn using depth and complexity and are designed to engage students in purposeful work that has a clear objective. Targeted instructional support is provided for students who are not meeting district standards. In addition, strategies are used to challenge those students who exceed district standards. The school wide program provides opportunities for members of the school community to help support the instruction of all students.*

Goal: The district maintains practices in instruction that support maximum achievement of all students.

Appraisal: Teachers demonstrate the use of a variety of instructional methods and strategies. Classroom instruction reflects a focus on a standards-based curriculum. Teachers provide a variety of supports for students who do not meet standards. The Student Success Team (SST) reviews individual student performance and behavior data and makes recommendations for a variety of accommodations. As part of the general education program, students are provided accommodations and differentiated instruction according to their needs. Teachers use strategies to accelerate the learning for students. Teachers meet regularly to articulate curriculum and instructional strategies at their grade levels or by department. Increased articulation of instructional strategies will continue to strengthen and support student progress. Teachers integrate technology in classrooms to varying degrees. Library media specialists work with classroom teachers to support instructional units, learning strategies and activities that benefit from the use of media center resources. Students have access to the media centers during regularly scheduled class periods. Parents are instrumental in their children's academic success. They are encouraged to continue to be involved in supporting their students' learning.

Recommended Actions for 2009-2010:

- Develop a plan for providing professional development on essential, effective instructional strategies.
- Investigate the implementation of Response to Intervention (RtI) instructional models and recommend a model for implementation.
- Utilize Professional Learning Communities to increase the effective use of teaching strategies to support and challenge all students with the appropriate rigor.

ASSESSMENT

Belief Statement: *We believe the school community is results focused, with assessment guiding instructional decision-making. Classroom, school-wide, and district data are used to measure the performance of all student groups. Student achievement data includes multiple measures and regular, periodic examination of student work. Customized assessment tools and timelines are used to monitor progress and plan instruction based on students' individual needs. All teachers use a variety of assessment strategies and data to monitor and adjust curriculum and instruction as needed to improve student achievement. Descriptive feedback to students and their parents are used to communicate progress, and students are involved in their own continual growth through goal setting and progress monitoring. A district-wide assessment plan supports student learning, monitor student achievement progress, and guide instructional decision making.*

Goal: The district maintains practices in assessment that support maximum achievement of all students.

Appraisal: The Del Mar instructional staff assesses students with a variety of teacher-made and publisher-developed tools. Assessment tools in some subject areas are aligned with content standards. Teachers also create opportunities for students to demonstrate their knowledge and skill with "authentic" projects. Identified district-wide assessment tools are limited to Developmental Reading Assessment (DRA-2), Qualitative Reading Inventory (QRI-4) and the district summative writing assessment. Students in the Del Mar Union School District rank among the highest on state standardized tests. Del Mar has met all the established criteria for meeting the Adequate Yearly Progress (AYP) mandated by *No Child Left Behind* (NCLB). Currently, the ability to use data to analyze student progress is limited due to the lack of district assessment tools and data management systems.

Recommended Actions for 2009-2010:

- Identify curricular areas for which to establish common district-wide assessments.
- Once identified, develop common district assessments for identified curricular areas.
- Identify and develop a system to support the analysis and use of data to assess student progress and guide instruction.
- Provide teacher training to develop and use quality assessments.
- Provide teacher training on students' assessment for learning.
- Utilize Professional Learning Communities to analyze student data and develop formative assessments to monitor progress.

SPECIAL EDUCATION

Belief Statement: *We believe students with special needs must be educated in the least restrictive environment with appropriate access to the core curriculum.*

Goal: The district will continue to provide quality, coordinated special education services.

Appraisal: General and special education teachers and support staff continue to provide access to the core curriculum to help students with special needs meet core content standards. The District also provides a preschool program for special needs students. Typical peers (i.e., students without disabilities) participate in this program with students who have special needs. Special education support is provided for identified students based on their Individualized Education Program (IEP). Students are included in the general education environment as appropriate. Special education teachers and support staff are trained in working with students with a variety of disabilities. Special education staff is also provided training in maintaining compliance with state and federal laws and regulations. Collaboration between general education and special education teachers/support staff can be limited due to scheduling constraints. Transition meetings within DMUSD occur from preschool to kindergarten and sixth grade to seventh grade. Del Mar has met all the established criteria for meeting Adequate Yearly Progress (AYP) for students with disabilities as mandated by *No Child Left Behind* (NCLB).

Recommended Actions for 2009-2010:

- Increase professional development opportunities for both general and special education teachers/support staff on meeting the unique needs of special education students.
- Manage Professional Learning Community time to include collaboration among general and special education teachers/support staff.
- Increase the number of typical peers participating in the preschool program.
- Improve communication between special and general education staff.
- Include special education in the district professional development plan.

TECHNOLOGY AND MEDIA CENTER RESOURCES

***Belief Statement**: We believe technology is a powerful tool for learning, communicating and retrieving information, and improving student achievement. Technology is integrated into student and teacher work when appropriate and available for optimal student learning. To the extent possible, schools are equipped with the most appropriate technology. We believe systems must be in place to ensure repair and replacement, as needed. The district's staff development includes ongoing training opportunities to promote continuous professional growth in the use of technology to improve student achievement.*

Goal: Using the latest technology and media center resources, Del Mar Union School District will ensure students are equipped with highly developed research and technology skills.

Appraisal: The Del Mar Union School District's Technology Plan was completely revised and approved by the California Department of Education in 2008. The plan is reviewed each year to determine if any updates are necessary, and then revised accordingly. The plan is used to guide district decision making regarding the use of technology for instructional purposes, effective communication and district operations. There are computers and internet access in all classrooms. Most teachers in grades K-6 have a computer, document camera and projector for professional use. The district is challenged by the need to replace outdated technology on an ongoing basis. Each school has a computer lab and a highly-trained, credentialed technology teacher. Technology teachers work collaboratively with the classroom teachers to plan lessons that are integrated across the curriculum. The lessons students receive in the technology lab incorporate state-of-the-art technology skills, such as creating podcasts, iMovies, PowerPoint slideshows, and using digital photography.
Classroom teachers continue to use technology to the extent that they are trained and collaborate with colleagues. Computer repair and system management is provided on a regular basis, although it can be limited by scheduling constraints and lack of available personnel.

Recommended Actions for 2009-2010:

- Include technology in the district professional development needs assessment
- Include training opportunities in technology in the Del Mar Union School District professional development plan.
- Continue to investigate resources to fund the Technology Plan, which includes the updating of technology on an ongoing basis.
- Continue conducting professional development for technology during the summer months (Summer Institute).

PROFESSIONAL DEVELOPMENT

***Belief Statement**: We believe professional development is essential to continuously improve student achievement. Professional development fosters collective responsibility for improved student performance and must be comprised of professional learning aligned with rigorous academic standards and district/school improvement goals. We must provide quality professional development which meets the needs of our instructional staff in their continuous professional growth.*

Goal: The district provides professional development activities that enhance and increase staff expertise to help students achieve high academic standards.

Appraisal: Professional development of district staff is a highly-valued priority. Professional development opportunities are offered to staff in a variety of ways, such as during staff meetings, Professional Learning Community time, optional professional development release days, and attendance at professional conferences. The involvement of staff members in professional development has been limited by scheduling constraints, financial resources, and multiple areas of focus. Professional development activities are increasingly monitored by the administrative staff to ensure that activities are aligned with school and district-wide goals. Those opportunities should be differentiated to meet the needs of individual staff members. Days previously designated for professional development each year have been compromised by the State's current fiscal instability.

Recommended Actions for 2009-2010:

- Conduct a needs assessment using various forms of data.
- Develop a long-range district professional development plan that is aligned with district goals and stakeholder input.
- Provide on-going professional development to district teachers to ensure effective implementation of the newly-adopted math program.

SCHOOL CLIMATE

Belief Statement: *We believe every school must be a safe place for students to learn and grow. Teachers, support staff, administration, parents and students share the responsibility for student success. An effective learning environment supports and encourages students in learning how to negotiate and mediate peer conflicts, exhibit cooperative and respectful behavior and demonstrate good citizenship. We believe teachers have the responsibility to establish a classroom structure and routine that provides an optimal learning environment. Teachers, support staff, administrators and parents define and expect appropriate student behavior and encourage the positive social and educational development of the child.*

Goal: The district ensures a safe and orderly environment in which all students achieve social and academic success.

Appraisal: The Del Mar Union School District values appropriate behavior and student responsibility. Del Mar staff has developed strong and effective behavior and discipline routines both in their classrooms and on the school grounds. K-6 staff model behavior and conflict resolution techniques to students at beginning-of-the-year student assemblies and in their classrooms and reinforce them throughout the year. The Character Education program and the Peace Builders Program are utilized to promote positive student interactions and conduct. Both programs have been highly effective in ensuring students' positive and appropriate behavior, and creating a climate conducive for learning. Appropriate student behaviors are regularly reinforced through classroom and school recognition. Schools have individual discipline plans, and students generally follow modeled behavior and conflict resolution techniques. Various paid school personnel and volunteers supervise playground activities during recesses and lunch time throughout the district. Training of volunteers and staff for playground supervision varies throughout the district. Although district-wide policies regarding student discipline are in place, not all staff members have a common understanding of these policies. Additionally, there are no standardized forms for documenting suspensions and expulsions.

Recommended Actions for 2009-2010:

- Review Board Policies and Administrative Regulations (BP/AR 5144, BR/AR 5144.1, AR 5144.2, BP/AR 1250, BP 1250.1) with all district administrators.
- Standardize district discipline forms regarding suspension and expulsion.
- Train site administrators on suspension/expulsion procedures.
- Investigate the development of a Code of Conduct Compact to be used district-wide with all students, parents and staff.
- Investigate current practices regarding playground supervision and recommend standardized district procedures.
- Revise 'first day packet' parent information to include new documents mandated by the California Department of Education.

- Continue to review and update the District Crisis Preparedness Plan according to new information.
- Continue to schedule and hold a variety of safety drills to address specific disaster scenarios (fire, earthquake, tsunami, lockdown, etc.).
- Meet with the Del Mar City Manager, Police Department and Fire Department to coordinate safety services.

COMMUNITY AND PARENT INVOLVEMENT

***Belief Statement**: We believe that it is essential to develop and maintain effective relationships with school partners. In a world of growing complexity and rapid change, we must forge strong, open and interactive connections with our school parent community and the surrounding community in order to improve the quality of our students' learning. Both parents and members of the wider community must be educated about what new learning skills students need and what new teaching methods are necessary to deepen students' understanding and their ability to use knowledge.*

Goal: The district continues to develop and support effective relationships with school partners.

Appraisal: The Del Mar Union School District enjoys highly effective relationships with the Site Parent Teacher Associations, the Del Mar Schools Education Foundation, School Site Councils, the Del Mar Police Department and the Del Mar Fire Department. The community gives many hours of service and provides substantial funding for school programs. Parents volunteer in classrooms and other school-related activities in support of student learning. Each group focuses on a particular area or areas of emphasis for the enhancement of student achievement. Del Mar schools enjoy a high degree of respect in the wider community. In an extremely difficult budget year, the very generous support of each of the parent organizations and the community has left no doubt that there is a strong partnership and mutual goals for coordinated services to students. Regular meetings are held with the Del Mar Schools Education Foundation (DMSEF), the Parent Teacher Associations and the Del Mar California Teachers' Association. The DMSEF strongly supports district programs; however, the current climate of fiscal instability presents difficult challenges in fund raising efforts. The District Communication Plan was presented to and approved by the Board of Trustees on May 27, 2009. The plan guides the process for communicating with all stake holders. A variety of methods are utilized, such as regularly published school newsletters, e-blasts, podcasts, blogs, and school web sites. In addition, the Superintendent and principals write columns in the School News community newspaper, which regularly informs parents and community of school activities. The School News is a monthly newspaper that is delivered free to all homes in Del Mar and is paid for entirely by advertising in the paper. School Accountability Report Cards (SARC) have been re-written and brought up to date. The DMUSD website is currently being revised during the 09-10 school year and is overseen by the Director of Technology.

Recommended Actions for 2009-2010:

- Continue to implement the action items as outlined in the district communication plan approved by the Board of Trustees.
- Continue to use district translation services as appropriate.

- Review and revise Board Polices and District letters to parents as necessary to support regular school attendance.
- Investigate service learning programs/opportunities for students district-wide.
- Continue to update the on-line publication of Board Policies.
- Investigate and recommend a process for posting school and district information packets online.
- Provide leadership on city and county safety committees through the Director of Maintenance and Operations.
- Utilize district level communication to promote the efforts of DMSEF to support district programs.

Appendix I - Definitions

Listed below are some terms that will help the reader in understanding these and other data and evaluation reports.

Data analysis:	The process of summarizing and inspecting data to arrive at a description of the conditions in question.
Evaluation:	Ascertaining if the programs/activities we have instituted are giving the desired results.
Formative:	Refers to the results that a program is obtaining, usually in the form of knowledge, skills, and attitudes of the clients. Formative evaluations are administered for the purpose of improving programs while they are being conducted.
Summative:	Appraisals of quality focused upon completed instructional programs. Evaluation conducted at the end of a program to provide potential consumers with judgments about the program's worth or merit.
Normal Curve Equivalents:	These scores are similar to percentile ranks with a range from 1 to 99, but with equivalent intervals between scores. NCE scores can be added together and averaged.
Norms:	Norms simply report "what is," not "what should be." What should be is a local determination. By definition, one-half of the students in the norm group score below grade level.
Percentile ranks:	Percentile ranks are scores from 1 to 99 which indicate the percentage of students scoring below any particular score.
Quartiles:	A way of looking at a range of scores that fall from 0 to 25%, 26% to 50%, 51% to 75%, and 76% to 100%.

Raw score:	The first score that results from any test.
Scale score:	The primary unit from which other transformed scores are generated. The statistical qualities of the scale score enables working with scores in ways that other transformed scores will not allow.
Stanines:	Scores from 1 (the lowest) to 9 (the highest) and related to percentiles, in that each stanine includes specific percentages of students from a group.
Power Standards:	Power standards are identified by their endurance – value beyond a single test date, leverage – knowledge and skills that will be of value in multiple disciplines, and readiness for the next level of learning – essential knowledge and skills that are necessary for success in the next grade or the next level of instruction.

Vision for Excellence:

Appendix II –Acronyms

Listed below some acronyms are amplified in order to help the reader in understanding these and other data and evaluation reports.

ADA	Average Daily Enrollment
API	Academic Performance Index
BCC	Bilingual Certificate of Competence
CBEDS	California Basic Educational Data System
CELDT	California English Language Development Test
CLAD	Cross-Cultural Language and Academic Development certificate
CSR	Class Size Reduction
CST	California Standards Test
EIA	Economic Impact Aide
ELL	English Language Learner
ESL	English as a Second Language
FEP	Fluent English Proficient
FTE	Full Time Equivalent
DMUSD	Del Mar Union School District
DMSEF	Del Mar Schools Education Foundation
LDS	Language Development Specialist
LEAP	Local Education Agency Plan
PAR	Pier Assistance and Review Program
PTA	Parent Teacher Association
RSP	Resource Specialist Program
RTI	Response to Intervention
SARB	School Attendance Review Board
SDCOE	San Diego County Office of Education
SEIS	Special Education Information System
SELPA	Special Education Local Plan Area
SPSA	Single Plan for Student Achievement
SSC	School Site Council
SST	Student Study Team
STAR	Standardized Testing and Reporting

December 9, 2009

To: Board Members

From: Sheila Weinberg, Director of Pupil Services

Through: Dr. Sharon McClain Superintendent

Subject: *Agenda Item 8.3:* School-Located Vaccination (SLV) Clinic

After doing an initial review of the documents provided by the County of San Diego regarding School-Located Vaccination (SLV) Clinics, District staff is investigating the following:

- Feasibility of offering clinics during the school day or on the week-end
- Staff duties
  - Clerical
  - Custodial
  - School Nurses
- Contracting with commercial vaccinator
- Insurance requirements

Upon review of all information, staff will make a recommendation regarding the feasibility of providing SLV Clinics at the January Regular Board Meeting.

FISCAL IMPACT: Presentation of this report is for information only and does not change revenues, expenditures or fund balance.

RECOMMENDED: This item is presented to the Board of Trustees as information only.

December 1, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.4:* Strategic Planning Finance Task Force

The district has historically held Budget Committee meetings as an informational forum to share facts related to the Del Mar Union School District's budget. Many of the discussions involve the State of California, pending legislature, and local property taxes. These topics influence the resources available for the instructional programs available to the students in Del Mar and Carmel Valley. The committee has evolved over the past few years and solicits recommendations from committee members.

The Principals are solicited to recommend one teacher, classified employee and parent to gather information for their site. In addition, board members, community members, district administrators and all staff are invited to attend the meetings to gain knowledge regarding the Del Mar Union School District budget. Meeting dates, topics, and handouts are all available on the Business Services webpage at www.dmusd.org.

The 2010-2011 budget process will formally begin in January 2010 with the release of the Governor's Proposed State Budget. Monthly reports to the Board of Trustees will document the process of estimated revenues and expenses. The adoption of the 2010-2011 budget is scheduled for the June 2010 regularly scheduled board meeting. Ed Code requires a public hearing prior to the adoption.

FISCAL IMPACT: **Cost** – $0.00, task force will be chaired by Asst. Supt. of Business Services
Program or Department – Government Wide
Is this a Restricted Program? Restricted and Unrestricted funds enclosed
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure? Yes

RECOMMENDED: Information Only

December 4, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.5:* Report, CSBA Annual Education Conference and Trade Show

The California Schools Boards Association (CSBA) developed a conference with the most relevant, up-to-date information to provide school leaders with practical tools to make the best decisions for the students and schools, and for governance teams to gather information, share ideas and network with their peers. For the third year in a row the CSBA Annual Education Conference and Trade Show was held December 3-5, 2009 in the San Diego Convention Center. Board Members McDowell and Rodriguez attended the conference.

At the Regular Board Meeting on December 9, 2009 Member McDowell and Member Rodriguez will provide a report on the conference.

FISCAL IMPACT: None.

RECOMMENDED: For information only. No action required.

December 4, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.6:* 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.

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

Each board may nominate as many individuals as it chooses. Nominations for the CSBA Delegate Assembly election are accepted until January 7, 2010.

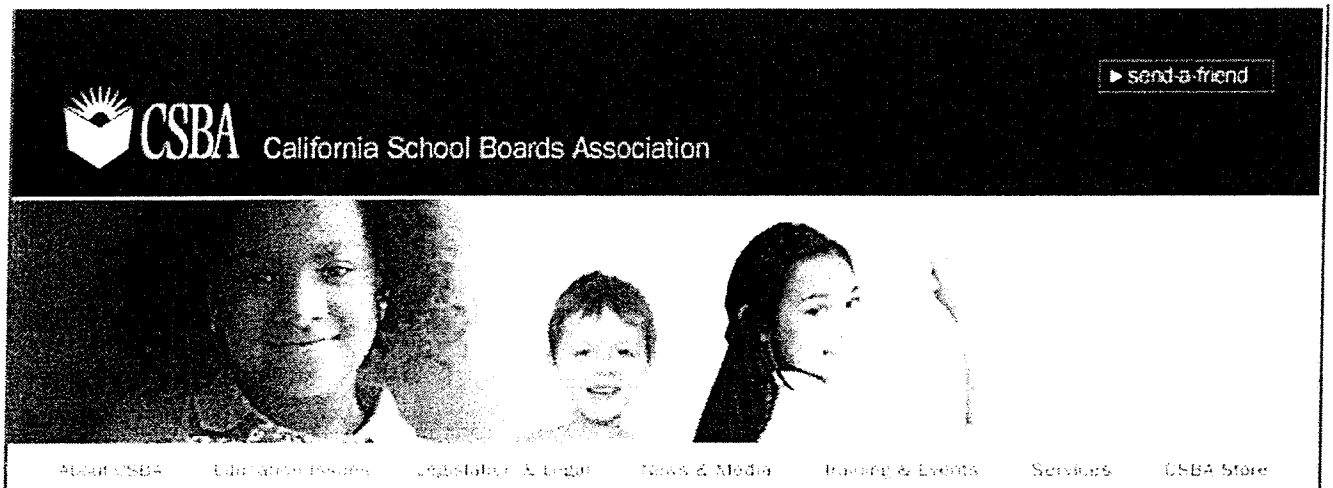
Board President White has nominated Board Member Steven McDowell to run for election to the CSBA Delegate Assembly. Additional nominations may be made at the December 9, 2009 Regular Board Meeting.

Attachment: Delegate and Nomination Information

FISCAL IMPACT: None.

RECOMMENDED: The Superintendent recommends the Board discuss nominating a Board member to run for election to the CSBA Delegate Assembly

Having trouble viewing this mailing? Click here to view the web version.
To ensure receipt of this mailing, please add csba@csba.org to your address book.



October 29, 2009

Call for nominations for elected members of the Delegate Assembly

This e-mail is being sent to all executive assistants.

Please help CSBA pass the word along regarding Delegate Assembly nominations.

DEADLINE DATE: Nominations and biographical sketch forms for CSBA's Delegate Assembly will be accepted until Thursday, January 7, 2010. Any CSBA member board is eligible to nominate board members within their geographical region or sub-region. Each board may nominate as many individuals as it chooses by using the nomination form or submitting a letter of nomination.

In addition to the nomination, nominees must complete and submit a biographical sketch form. An optional one-page, one-sided résumé may also be submitted, but cannot substitute the biographical sketch. All nomination materials must be postmarked no later than Thursday, January 7, 2010. Faxes are also acceptable, but they must be received by January 7, 2010. Please note: mailed copies are preferable to faxes.

Board members elected to the Delegate Assembly serve a two-year term beginning April 1, 2010. There are two Delegate Assembly meetings each year, one in May prior to CSBA's Legislative Action Conference in Sacramento and one preceding CSBA's Annual Education Conference and Trade Show in November/December.

In an effort to cut costs, nomination and biographical sketch forms **will not be mailed**. Download official forms and find more information here.

For more information or if you have questions, contact Michelle Neto in the Administration Department at (800) 266-3382.

California School Boards Association
3100 Beacon Blvd, West Sacramento, CA 95691
Phone - 800.266.3382 | Fax - 916.371.3407
Web Site | Privacy Policy | Send to a friend | Unsubscribe

CSBA 2010 Delegate Assembly Nomination Form

Due: Thursday, January 7, 2010 *(U.S. Postmark or fax – 916.669.3305 or 916.371.3407)*

CSBA Region/subregion #____/_____

The Board of Education of the _____
(Nominating School District or COE)

wishes to nominate: _____
(Nominee)

The nominee is a member of the _____
(Nominee's School District or COE)

and is a member of the California School Boards Association.

☐ **Attached is the nominee's required completed one-page biographical sketch and optional one-page, single-sided, résumé.**

_____ _____
Board Clerk or Board Secretary *(signed)* **Date**

_____
Board Clerk or Board Secretary *(printed)*

PLEASE NOTE:

The nomination and biographical sketch form must be faxed or U.S. postmarked no later than **Thursday, January 7, 2010**. ***Nominations U.S. postmarked or faxed after January 7 cannot be accepted.*** Any questions, please contact Michelle Neto at (800) 266-3382.

Return nomination to:
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

2010 Delegate Assembly Biographical Sketch Form

Due: Thursday, January 7, 2010 *(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.

Name: _____ Region/Subregion: _____

District or COE: _____ Years on board: _____ ADA: _____

Contact Number: _____ E-mail: _____

Are you a continuing Delegate? ☐Yes ☐ No If yes, how long have you served as a Delegate?

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

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

Please describe any other education-related activities/involvement.

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

Signature: _____ *Date:* _____

CSBA DELEGATES WHOSE ELECTED TERM EXPIRES IN 2010

Below are the names of Delegates in each region/subregion whose term expires in 2010 and are up for re-election, if 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 Thursday, January 7, 2010.***

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

Subregion 1-A (Del Norte, Humboldt)
Sarie Toste (Northern Humboldt Union HSD)

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

Subregion 2-C (Lassen, Plumas)
Janet B. Starcevich (Janesville Union ESD)

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

Subregion 3-A (Sonoma)
Ron Abler (Forestville Union ESD)
Subregion 3-C (Solano)
Charles B. Wood (Fairfield-Suisun USD)
Subregion 3-D (Marin)
Cindi Clinton (Novato USD)

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

Subregion 4-A (Glenn, Tehama)
Rhonda J. Johnson (Red Bluff Joint Union HSD)
Subregion 4-C (Colusa, Sutter, Yuba)
Vacant (Two-Year Term)
Subregion 4-D (Nevada, Placer, Sierra)
Lynn MacDonald (Placer Union HSD)

REGION 5 - Counties: San Francisco, San Mateo

Subregion 5-B (San Mateo)
Karen L. Clancy (Belmont-Redwood Shores ESD)
Peter H. Hanley (San Mateo Union HSD)

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

Subregion 6-A (Yolo)
Mary Leland (Washington USD)
Subregion 6-B (Sacramento)
Janis Green (Twin Rivers USD)
Bruce Roberts (Natomas USD)
Teresa Stanley (Folsom-Cordova USD)
Subregion 6-C (Alpine, Amador, El Dorado, Mono)
Ellen Driscoll (Rescue Union ESD)

REGION 7 - Counties: Alameda, Contra Costa

Subregion 7-A (Contra Costa)
Laura Canciamilla (Pittsburg USD)
Kathi McLaughlin (Martinez USD)
Raymond Valverde (Liberty Union HSD)
Subregion 7-B (Alameda)
Gwen Estes (New Haven USD)
George Granger (Castro Valley USD)
Michael McMahon (Alameda City USD)
Anne White (Livermore Valley Joint USD)

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

Subregion 8-A (San Joaquin)
Richard J. Jones (Lodi USD)
Diana Machado (Linden USD)
Evelyn Moore (Manteca USD)
Subregion 8-C (Stanislaus)
Faye Lane (Ceres USD)
Subregion 8-D (Merced)
Ida M. Johnson (Merced Union HSD)
Vacant (One-Year Term)

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

Subregion 9-A (San Benito, Santa Cruz)
Bernard Bricmont (Live Oak ESD)
Vacant (Two-Year Term)
Subregion 9-B (Monterey)
Bettye L. Lusk (Monterey Peninsula USD)
Subregion 9-C (San Luis Obispo)
Mark Buchman (San Luis Coastal USD)

REGION 10 - Counties: Fresno, Kings, Madera

Subregion10-B (Fresno)
Darrell Carter (West Fresno ESD)
Gilbert F. Coelho (Firebaugh-Las Deltas USD)
Betsy J. Sandoval (Clovis USD)
Subregion10-C (Kings)
Vacant (Two-Year Term)

REGION 11 - Counties: Santa Barbara, Ventura & Las Virgenes USD

Subregion 11-A (Santa Barbara)
Karen Anderson (Montecito Union ESD)

Subregion 11-B (Ventura County and Las Virgenes USD)
Darlene A. Bruno (Hueneme ESD)
Rob Collins (Simi Valley USD)
Deborah D. DeVries (Oxnard ESD)
Jan Iceland (Oak Park USD)

REGION 12 - Counties: Kern, Tulare

Subregion 12-A (Tulare)
Donna S. Martin (Visalia USD)
Richard Morris (Porterville USD)
Vacant (One-Year Term)

Subregion 12-B (Kern)
William H. Farris (Sierra Sands USD)
Ralph Nelson (Southern Kern USD)

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

Tammie Bullard (Tustin USD)
Shirley Carey (Huntington Beach City ESD)
Meg Cutuli (Los Alamitos USD)
Judy Franco (Newport-Mesa USD)
Susan Henry (Huntington Beach Union HSD)
Donna McDougall (Cypress ESD)
Esther H. Wallace (Magnolia ESD)
Sharon Wallin (Irvine USD)
Vacant (One-Year Term)

REGION 16 - Counties: Inyo, San Bernardino

Subregion 16-B (San Bernardino)
Holly Eckes (Adelanto ESD)
Cathline Fort (Etiwanda ESD)
Judy M. Munoz (Victor Valley Union HSD)
Caryn Payzant (Alta Loma ESD)
Wilson So (Apple Valley USD)
Donna West (Redlands USD)
Vacant (Two-Year Term)

REGION 17 - County: San Diego

Doug Dechairo (Valley Center-Pauma USD)
Katie Dexter (Lemon Grove SD)
James Grier, Jr. (National SD)
Barbara Groth (San Dieguito Union HSD)
Steve Lilly (Vista USD)
Bertha J. Lopez (Sweetwater Union HSD)
Dan Lopez (Ramona USD)
Raquel Marquez-Maden (San Ysidro ESD)
Anne Renshaw (Fallbrook Union ESD)

REGION 18 - Counties: Imperial, Riverside

Subregion 18-A (Riverside)
Jesue M. Holguin (Moreno Valley USD)
Marla Kirkland (Val Verde USD)
Matteo Monica (Desert Sands USD)
Tom Thomas (Lake Elsinore USD)
Vacant (Two-Year Term)
Vacant (Two-Year Term)

Subregion 18-B (Imperial)
Salvador Pacheco (Calexico USD)
Vacant (One-Year Term)

REGION 20 - County: Santa Clara

Frank Biehl (East Side Union HSD)
Cynthia Chang (Los Gatos-Saratoga Jt. Union HSD)
Judy Hannemann (Mountain View-Los Altos Un. HSD)
Kathleen Sullivan (Morgan Hill USD)
Dana Tom (Palto Alto USD)
Vacant (One-Year Term)

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

Albert S. Beattie, Sr. (Antelope Valley Union HSD)
Gwendolyn Farrell (Westside Union ESD)
John Altin Ginn (Eastside Union SD)

REGION 23 – Los Angeles County: *San Gabriel Valley and East Los Angeles*

Subregion 23-A
Bob Bruesch (Garvey ESD)
Ed Honowitz (Pasadena USD)
Gregory Krikorian (Glendale USD)

Subregion 23-B
Gilbert G. Garcia (Rowland USD)

Subregion 23-C
Rosemary Garcia (Azusa USD)
Camie Poulos (West Covina USD)
Joseph Probst (Charter Oak USD)

REGION 24 – Los Angeles County: *Southwest Crescent*

Leighton Anderson (Whittier Union HSD)
Dora M. De La Rosa (Palos Verdes Peninsula USD)
Vivian Hansen (Paramount USD)
Donald E. LaPlante (Downey USD)
Barbara Lucky (Palos Verdes Peninsula USD)
Sylvia V. Macias (South Whittier ESD)
Ann M. Phillips (Lawndale ESD)
Mark Steffen (Torrance USD)

10/7/09

December 9, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.7*: Discussion, Board Fiscal Workshop

Because of the current financial crisis in California and the effect it has had on the Del Mar Union School District, the Board President and Superintendent recommend the Board participate in a Board Fiscal Workshop in January. During the workshop, the Assistant Superintendent of Business Services and the District Office staff will present the latest information available on the state of the District's budget.

FISCAL IMPACT: Presentation of this report is for information only.

RECOMMENDED: Superintendent recommends Board discuss a date for the Board Fiscal Workshop in January.

December 9, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.8*: Posting Emails vs. Correspondence on the District Website

Pursuant to Board member request this item is placed on the Agenda for discussion. The Board is requested to discuss the communications to be posted on the District's website.

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only.

December 4, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 8.9:* Reminder of Upcoming Events and Schedules

Thursday, December 10, 2009
7/11 Committee, Public Hearing, Del Mar Hills Academy, 5:30 p.m.

Wednesday, December 16, 2009
Board visit with M&O Department, 1:00 p.m.

December 21, 2009 – January 1, 2010
Winter Break, No School.

Thursday & Friday, December 24 & 25, 2009
Christmas Holidays.

Thursday, December 31, 2009 & Friday, January 1, 2010
New Year's Holidays.

Monday, January 18, 2010
Holiday. Martin Luther King, Jr. Day

Wednesday, January 20, 2010
DMUSD Blood Drive

Wednesday, January 20, 2010
Board visit to Child Care, Time: TBD

Friday, January 22, 2010
Legislative Action Network Meeting, 10:30 a.m. – 12:00 p.m., Solana Beach

Wednesday, February 17, 2010
Board visit to Technology; Time: TBD

Wednesday, April 21, 2010
Board visit to Student Leadership Meeting; Time & Location: TBD

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

November 25, 2009

To: Board Members

From: Randy Wheaton, Director of Maintenance & Operations

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 9.1:* Facilities Report for December

Per Department of School Architecture (DSA), a geological report on Ocean Air Childcare Facility must be submitted to California Geological Survey for review and approval. Westberg+White Architects is assisting in this process. GeoCon Incorporated will provide an updated geotechnical report on Ocean Air Childcare Facility to DSA. The required DSA plan check fees and California Geological Survey fees for the Ocean Air Childcare Facility have been submitted to the appropriate agencies. The Office of Public School Construction has issued a facility tracking number for the Ocean Air Child Care facility. Maintenance and Operations completed the required facilities data input to OPSC to obtain this number. This information is used by DSA, DOE and OPSC for tracking school facilities projects.

The Ocean Air park access engineering contract has been submitted this month for approval on the CFD agenda.

The District is continuing to gather documents to publish a facilities booklet. The booklet will contain source documents for each of the district's eight sites. Included will be limited documents for the proposed school site #9.

The District has contacted the City of Del Mar to explore our maintenance staff sharing their facilities. The current maintenance facilities of the City are not large enough to absorb our staff and equipment. The District has also met with San Dieguito Union High School District to explore sharing their maintenance facilities. The existing maintenance facilities for the high school district are not large enough accommodate our staff and equipment. In addition the high school's maintenance facilities are located on Vulcan Ave in Encinitas which would be a logistical hardship for maintenance staff traveling between the maintenance location and our district sites. The District will continue to explore other opportunities to share facilities.

The district has developed a timeline to move the district office staff to a new location. The timeline remains the same regardless of if the District Office, Infant Care, and Maintenance Department move to one or multiple locations. The process would need to begin in July 2010 to have it completed in December 2010. Through that process there would be reports to the Board, purchasing of moving material and supplies, packing of offices and equipment, AT&T preconstruction walk, assessment of new furniture and fixture needs, and the possibility of additional electrical or technology requirements. The District maintenance staff has moved school site staff and equipment with each of the five new school site openings and two modernizations. The District has and will utilize a project management software package to plan and track the move.

FISCAL IMPACT: **Cost** – $0, all contracts will be brought to the Board under separate agenda item for approval
Program or Department – Business Services/ Maintenance and Operations
Is this a Restricted Program? Yes
Was this expenditure anticipated in the adopted budget? Please see individual agenda items.
Will this Program or Department be over budget after this expenditure? Please see individual agenda items

RECOMMENDED: For information only. No action required.

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.1:* Board Approval and Acceptance of Donations to the Del Mar Union School District

Items	School Site	Donor
$1,078.00	Ashley Falls	PTA
$132.00 for instructional supplies	Carmel Del Mar	National Foundation for Autism Research, K.D. Sievers

FISCAL IMPACT: **Cost** – The above donations generate revenue in the amount of $1,210.00.
Program or Department – Other Local Revenue.
Is this a Restricted Program – No
Was this expenditure anticipated in the adopted budget? No
Will this Program or Department be over budget after this expenditure: No

RECOMMENDED: The Superintendent recommends approval and acceptance of donations to the Del Mar Union School District.

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.2:* 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 $240,817.45. It is also recommended that the Board of Trustees ratifies the commercial warrants listed in the amount of $294,224.46 and ratifies the revolving cash disbursements listed in the amount of $3,602.63.

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

Signed

12/2/09
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.

PO/BOARD/REPORT PURCHASE ORDER LISTING, NOVEMBER 1 - 30, 2009

DEL MAR UNION

FROM 11/01/09 THRU 11/30/09

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
211116	11/02/09	03	ARIA MEDICAL EQUIPMENT	011	HEALTH SUPPLIES	$169.81
211117	11/02/09	63	PRO SPECIALTIES GROUP, INC	060	GEN SUPPLIES CHILD DEV	$557.06
211118	11/02/09	03	COACH USA	005	TRANS SPEC TRIPS	$1,427.12
211119	11/02/09	03	EVAN-MOOR EDUC PUBLISHERS	005	INST MAT/SUP GEN PURPOSE	$181.84
211120	11/03/09	06	AZTEC APPLIANCE	001	NON-CAPITALIZED EQUIPMENT	$1,184.35
211121	11/03/09	03	STAPLES	001	OFFICE SUPPLIES	$155.78
211122	11/03/09	03	ASSETWORKS, INC.	001	OTHER CONTRACTS	$2,200.00
211123	11/03/09	06	US AIR CONDITIONING DIST.	001	MAINT SUPPLIES	$2,000.00
211124	11/03/09	03	CDW-G	001	COMPUTER SUPPLIES	$278.38
211125	11/03/09	03	TRISHA VAN DILLEN	006	$100 TEACHER STIPEND	$81.00
211126	11/03/09	03	WEST MUSIC COMPANY	006	PTA DONATIONS	$1,474.54
211127	11/03/09	03	EDUCATIONAL PRODUCTS INC	008	SUPPLY PACKETS	$236.09
211128	11/03/09	03	CURRICULUM ASSOCIATES, INC.	010	INST MAT/SUP GEN PURPOSE	$676.28
211129	11/03/09	03	ACADEMIC SUPPLIER	007	INST MAT/SUP GEN PURPOSE	$89.81
211130	11/03/09	03	ADVANCED COMMUNICATION SYSTEMS	007	INST MAT/SUP GEN PURPOSE	$53.78
211131	11/03/09	03	IDEAS	010	INST MAT/SUP GEN PURPOSE	$247.50
211132	11/03/09	03	J.W. PEPPER & SON, INC.	010	INST MAT/SUP GEN PURPOSE	$565.54
211133	11/03/09	03	DELTA EDUCATION, INC.	008	INST MAT/SUP GEN PURPOSE	$58.99
211134	11/03/09	03	DIRECT ADVANTAGE	008	INST MAT/SUP GEN PURPOSE	$30.70
211135	11/03/09	03	SCIENCE KIT, INC.	008	INST MAT/SUP GEN PURPOSE	$43.41
211136	11/03/09	03	EDUCATORS PUBLISHING SERVICE	008	INST MAT/SUP GEN PURPOSE	$430.17
211137	11/03/09	03	HANDWRITING WITHOUT TEARS	008	INST MAT/SUP GEN PURPOSE	$883.98
211138	11/03/09	03	TEACHER'S CURRICULUM INSTITUTE	008	INST MAT/SUP GEN PURPOSE	$729.69
211139	11/03/09	03	DATEL SYSTEMS, INC.	007	INST MAT/SUP GEN PURPOSE	$705.79
211140	11/03/09	03	AARDVARK CLAY & SUPPLIES	010	INST MAT/SUP GEN PURPOSE	$436.29
211141	11/03/09	03	NASCO MODESTO	010	INST MAT/SUP GEN PURPOSE	$2,121.89
211142	11/03/09	03	EDUCATORS PUBLISHING SERVICE	010	INST MAT/SUP GEN PURPOSE	$708.51
211143	11/03/09	03	ROCHESTER 100, INC./ NICKY'S	007	INST MAT/SUP GEN PURPOSE	$51.66
211144	11/03/09	03	PEARSON LEARNING GROUP	007	INST MAT/SUP GEN PURPOSE	$30.93
211145	11/03/09	03	ECANYONS	007	INST MAT/SUP GEN PURPOSE	$168.66
211146	11/03/09	03	MARKET TOOLS, INC	008	INST MAT/SUP GEN PURPOSE	$350.00
211147	11/03/09	03	CURRICULUM ASSOCIATES, INC.	009	INST MAT/SUP GEN PURPOSE	$3,329.58
211148	11/03/09	03	ACADEMIC THERAPY PUBLICATIONS	009	INST MAT/SUP GEN PURPOSE	$41.56
211149	11/03/09	03	NASCO MODESTO	009	INST MAT/SUP GEN PURPOSE	$654.26
211150	11/03/09	03	CARSON-DELLOSA PUBLISHING CO.	006	INST MAT/SUP GEN PURPOSE	$74.90
211151	11/03/09	03	THE CONSUMER LINK	007	INST MAT/SUP GEN PURPOSE	$188.13
211152	11/03/09	03	PEACE PARTNERS, INC.	004	INST MAT/SUP GEN PURPOSE	$131.81
211153	11/03/09	03	PEACE PARTNERS, INC.	004	INST MAT/SUP GEN PURPOSE	$237.50
211154	11/03/09	03	MARINA RUSSO	010	INST MAT/SUP GEN PURPOSE	$209.66
211155	11/05/09	03	BECKY ZEBOLD	006	INSTR SUPPLIES-SCIENCE	$153.58
211156	11/05/09	03	R&D INSTRUCTION SOLUTIONS	005	INST MAT/SUP GEN PURPOSE	$285.00
211157	11/05/09	03	BADGE A MINIT	004	INST MAT/SUP GEN PURPOSE	$16.26
211158	11/05/09	03	SCHOOL SPECIALTY	004	INST MAT/SUP GEN PURPOSE	$95.85
211159	11/05/09	63	XEROX CORPORATION	060	OFFICE SUPPLIES	$325.16
211160	11/05/09	03	LRP PUBLICATIONS	011	PERIODICALS/INSTRUCTIONAL	$233.63
211161	11/05/09	06	ABILITATIONS	011	INST MAT/SUP GEN PURPOSE	$384.12
211162	11/05/09	03	MBM/HENRY SCHEIN CO.	011	HEALTH SUPPLIES	$106.56
211163	11/05/09	03	RIVERSIDE PUBLISHING	011	TESTING SUPPLIES	$1,711.19
211164	11/05/09	03	KARINA GREENWAY	006	BOOKS OTHER THAN TEXTBOOKS	$233.43
211165	11/05/09	03	JP ROGERS & ASSOCIATES	008	EQUIP REPAIR	$145.00
211166	11/05/09	03	DEBRA KELLY	010	$100 TEACHER STIPEND	$81.00
211167	11/05/09	03	TANYA LUBOMUDROV	010	INST MAT/SUP GEN PURPOSE	$37.48

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
211168	11/05/09	03	LIBERTY PAPER	010	INST MAT/SUP GEN PURPOSE	$1,531.47
211169	11/05/09	03	BARNES & NOBLE, INC	010	INST MAT/SUP GEN PURPOSE	$31.15
211170	11/05/09	03	COMMUNICATIONS USA	005	INST MAT/SUP GEN PURPOSE	$1,047.59
211171	11/05/09	03	DAVE BANG ASSOICATES, INC.	005	INST MAT/SUP GEN PURPOSE	$2,068.33
211172	11/05/09	03	STUDENT SUPPLY COMPANY	010	INST MAT/SUP GEN PURPOSE	$97.70
211173	11/05/09	03	HERITAGE TOURS	009	FIELD TRIP	$163.13
211174	11/05/09	03	MILLER & ASSOCIATES INVESTIGAT	001	OTHER CONTRACTS	$6,000.00
211175	11/05/09	03	ROSALIND RICHARDS	001	OTHER CONTRACTS	$4,000.00
211176	11/06/09	03	SHARON MC CLAIN	001	DUES AND MEMBERSHIPS	$350.00
211177	11/06/09	03	CYT	003	FIELD TRIP	$390.00
211178	11/06/09	03	COURTNEY WILDMAN	003	$100 TEACHER STIPEND	$81.00
211179	11/06/09	03	MARLA HERNANDEZ	003	$100 TEACHER STIPEND	$81.00
211180	11/06/09	03	CONTINENTAL MATHEMATICS LEAGUE	003	INST MAT/SUP GEN PURPOSE	$225.00
211181	11/06/09	03	BETSY SCHULZ	003	GARDENING SUPPLIES	$100.00
211182	11/06/09	03	COACH USA	004	TRANS SPEC TRIPS	$691.78
211183	11/06/09	03	SRA/MCGRAW HILL	005	INST MAT/SUP GEN PURPOSE	$772.28
211184	11/06/09	03	RR DONNELLEY	008	INST MAT/SUP GEN PURPOSE	$87.97
211185	11/06/09	03	LEGOLAND	010	FIELD TRIP	$651.90
211186	11/06/09	06	BARNES & NOBLE, INC	012	MATERIALS AND SUPPLIES	$316.46
211187	11/06/09	03	REPTILESUPPLY.COM	010	INST MAT/SUP GEN PURPOSE	$357.21
211188	11/06/09	03	LAKESHORE LEARNING MATERIALS	007	INST MAT/SUP GEN PURPOSE	$98.57
211189	11/06/09	03	SCHOOL SPECIALTY	007	INST MAT/SUP GEN PURPOSE	$183.68
211190	11/06/09	03	SUPERIOR DISTRIBUTING	005	INST MAT/SUP GEN PURPOSE	$117.69
211191	11/06/09	03	SDCOE	009	INST MAT/SUP GEN PURPOSE	$40.00
211192	11/06/09	03	SAN DIEGO MARITIME MUSEUM	005	FIELD TRIP	$1,572.00
211193	11/06/09	03	SUSAN HOPPER	004	INST MAT/SUP GEN PURPOSE	$270.70
211194	11/06/09	03	OFFICE DEPOT, B.S.D.	005	INST MAT/SUP GEN PURPOSE	$201.35
211195	11/06/09	03	SOUTHWEST SCHOOL SUPPLY	005	INST MAT/SUP GEN PURPOSE	$149.04
211196	11/06/09	03	LIBERTY PAPER	005	INST MAT/SUP GEN PURPOSE	$115.00
211197	11/06/09	03	GREEN LEAF TREE CARE INC.	001	REPAIR GRNDS/LANDSCAPING	$1,200.00
211198	11/10/09	03	CCS PRESENTATION SYSTEMS	001	INSTRUCTIONAL SUPPLIES	$955.91
211199	11/10/09	03	B AND H PHOTO AND VIDEO	001	INSTRUCTIONAL SUPPLIES	$1,043.78
211200	11/10/09	63	XINTIAN LI	060	CHILD CARE TUITION REFUND	$288.00
211201	11/12/09	03	LIBRARY VIDEO COMPANY	008	INST SUPP-LIBRARY A.V.	$354.69
211202	11/12/09	03	MICHELE CHAVEZ	008	$100 TEACHER STIPEND	$81.00
211203	11/12/09	03	JULIE GEISBAUER	006	$100 TEACHER STIPEND	$81.00
211204	11/12/09	03	CSBA	013	TRAVEL AND CONFERENCES	$1,089.00
211205	11/12/09	03	ASCD	011	PERIODICALS/INSTRUCTIONAL	$89.00
211206	11/12/09	06	OFFICE DEPOT, B.S.D.	011	INST MAT/SUP GEN PURPOSE	$28.49
211207	11/12/09	06	HANDWRITING WITHOUT TEARS	011	INST MAT/SUP GEN PURPOSE	$85.92
211208	11/12/09	03	ACADEMIC SUPPLIER	009	INST MAT/SUP GEN PURPOSE	$3,740.66
211209	11/12/09	06	DELTA EDUCATION, INC.	009	TEXTBOOKS	$14.73
211210	11/12/09	03	FOLLETT LIBRARY RESOURCES	009	BOOKS OTHER THAN TEXTBOOKS	$1,200.00
211211	11/12/09	03	CONTINENTAL MATHEMATICS LEAGUE	010	INST MAT/SUP GEN PURPOSE	$97.88
211212	11/12/09	03	LIBERTY PAPER	004	INST MAT/SUP GEN PURPOSE	$1,187.12
211213	11/12/09	03	COACH USA	008	FIELD TRIP	$1,852.04
211214	11/12/09	03	RANCHO BUENA VISTA ADOBE	008	FIELD TRIP	$1,008.00
211215	11/12/09	03	STEPHANIE SAMUEL	008	$100 TEACHER STIPEND	$81.00
211216	11/12/09	63	CHARLENE KOMOSINSKI	060	INST SUPPLIES CHILD DEV	$51.45
211217	11/12/09	03	SOUTHWEST SCHOOL SUPPLY	005	INST MAT/SUP GEN PURPOSE	$159.21
211218	11/12/09	03	SUSAN FITZPATRICK	004	INST MAT/SUP GEN PURPOSE	$80.90
211219	11/12/09	03	OFFICE DEPOT, B.S.D.	004	BOOKS OTHER THAN TEXTBOOKS	$150.00

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
211220	11/12/09	03	OFFICE DEPOT, B.S.D.	004	INST MAT/SUP GEN PURPOSE	$500.00
211221	11/12/09	03	SAFIRO PORTABLE TOILETS	001	OTHER CONTRACTS	$965.44
211222	11/12/09	63	ORIENTAL TRADING CO.	060	INST SUPPLIES CHILD DEV	$60.92
211223	11/13/09	06	CLIENT TRUST ACCOUNT	001	OTHER CONTRACTS	$25,000.00
211224	11/17/09	06	PAUL DORES, PH.D., B.C.B.A.	001	OTHER CONTRACTS	$25,000.00
211225	11/17/09	03	CDW-G	001	MISC. SUPPLIES	$153.01
211226	11/18/09	06	AMERICAN PARK SPECIALTIES	001	REPAIRS BLDGS/GRNDS	$750.00
211227	11/18/09	03	MICROFRAME CORPORATION	001	MISC. SUPPLIES	$703.83
211228	11/18/09	06	J &S ASPHALT PAVING, INC.	001	REPAIRS BLDG/GRND-TH	$695.00
211229	11/18/09	03	PATHWAY COMMUNICATIONS LTD	001	NON-CAPITALIZED EQUIPMENT	$3,789.35
211230	11/18/09	03	OFFICE DEPOT, B.S.D.	011	OFFICE SUPPLIES	$35.60
211231	11/18/09	03	LINGUI SYSTEMS INC.	005	INST MAT/SUP GEN PURPOSE	$131.85
211232	11/18/09	03	OPTIMUM FLOORCARE	001	REPAIRS TO MACHINES	$452.65
211233	11/18/09	03	BOUND TO STAY BOUND BOOKS INC	003	BOOKS OTHER THAN TEXTBOOKS	$1,792.83
211234	11/18/09	03	IAN PHILLIP	003	$100 TEACHER STIPEND	$81.00
211235	11/18/09	03	NASCO MODESTO	003	INST MAT/SUP GEN PURPOSE	$112.28
211236	11/18/09	03	PAIGE ROLLINS	003	$100 TEACHER STIPEND	$81.00
211237	11/18/09	06	CONSTRUCTION ELECTRONICS, INC.	001	REPAIRS BLDGS/GRNDS	$750.00
211238	11/18/09	03	SDCOE	013	OFFICE SUPPLIES	$241.08
211239	11/18/09	03	GIANT STEP PRESS	005	INST MAT/SUP GEN PURPOSE	$637.69
211240	11/18/09	03	ANN HOFFMAN	005	INST MAT/SUP GEN PURPOSE	$303.00
211241	11/18/09	03	CARLSBAD FLOWER FIELDS	009	FIELD TRIP	$600.00
211242	11/18/09	03	COACH USA	009	FIELD TRIP	$889.28
211243	11/18/09	03	CARLSBAD FLOWER FIELDS	009	FIELD TRIP	$600.00
211244	11/18/09	03	COACH USA	009	FIELD TRIP	$815.80
211245	11/18/09	03	WANDA LIPINCZYK	003	$100 TEACHER STIPEND	$76.76
211246	11/18/09	03	MAINTEX, INC.	001	CUSTODIAL SUPPLIES	$1,291.95
211247	11/18/09	03	JULIANN HATT AVALOS	005	ZOO CREW	$572.87
211248	11/18/09	03	LIBERTY PAPER	008	INST MAT/SUP GEN PURPOSE	$1,300.65
211249	11/18/09	03	KEVIN CUNHA	006	PTA DONATIONS	$571.34
211250	11/18/09	03	ADRIENNE SHEFFIELD	006	$100 TEACHER STIPEND	$76.81
211251	11/18/09	03	PIANO SHOWCASE	006	INST MAT/SUP GEN PURPOSE	$153.34
211252	11/18/09	03	KELSEY DUMOFF	009	INST MAT/SUP GEN PURPOSE	$45.30
211253	11/18/09	03	GARY WILSON	010	INST MAT/SUP GEN PURPOSE	$28.31
211254	11/18/09	03	HANDWRITING WITHOUT TEARS	007	INST MAT/SUP GEN PURPOSE	$138.82
211255	11/18/09	03	DATEL SYSTEMS, INC.	005	NON-CAPITALIZED EQUIPMENT	$2,117.36
211256	11/18/09	03	ERIC OSICKI	005	INST MAT/SUP GEN PURPOSE	$45.43
211257	11/18/09	03	DELTA EDUCATION, INC.	010	INST MAT/SUP GEN PURPOSE	$314.74
211258	11/18/09	03	GARDENING WITH KIDS	010	INST MAT/SUP GEN PURPOSE	$596.93
211259	11/18/09	03	ABILITATIONS	007	INST MAT/SUP GEN PURPOSE	$64.65
211260	11/18/09	03	ACADEMIC SUPPLIER	007	INST MAT/SUP GEN PURPOSE	$31.54
211261	11/18/09	03	CCS PRESENTATION SYSTEMS	007	NON-CAPITALIZED EQUIPMENT	$1,307.18
211262	11/18/09	03	DATEL SYSTEMS, INC.	007	INST MAT/SUP GEN PURPOSE	$705.79
211263	11/18/09	03	KAREN WESTBROOK	010	$100 TEACHER STIPEND	$81.00
211264	11/18/09	03	LEGOLAND	010	FIELD TRIP	$355.70
211265	11/18/09	03	LEGOLAND	010	INST MAT/SUP GEN PURPOSE	$355.70
211266	11/18/09	63	CONSTRUCTIVE PLAYTHINGS	060	GEN SUPPLIES CHILD DEV	$387.16
211267	11/18/09	63	CHARLENE KOMOSINSKI	060	INST SUPPLIES CHILD DEV	$122.81
211268	11/18/09	03	WAXIE	001	CUSTODIAL SUPPLIES	$1,728.26
211269	11/18/09	03	REUBEN H. FLEET SCIENCE CENTER	005	FIELD TRIP	$366.00
211270	11/18/09	03	APPLE COMPUTER, INC.	004	INST MAT/SUP GEN PURPOSE	$1,102.03
211271	11/18/09	03	COACH USA	004	FIELD TRIP	$815.80

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
211272	11/18/09	06	SARAH GRAHAM	011	INST MAT/SUP GEN PURPOSE	$54.22
211273	11/18/09	06	OT IDEAS, INC.	011	INST MAT/SUP GEN PURPOSE	$14.25
211274	11/18/09	03	BETH ANDERSON	011	MILEAGE REIMBURSEMENT	$77.22
211275	11/18/09	06	BRIANA DAMBACHER	011	INST MAT/SUP GEN PURPOSE	$37.50
211276	11/18/09	06	ELENA FRESQUEZ	011	MILEAGE REIMBURSEMENT	$4.84
211277	11/18/09	06	SHIHONG MA	011	MILEAGE REIMBURSEMENT	$158.40
211278	11/18/09	06	BRIANA DAMBACHER	011	MILEAGE REIMBURSEMENT	$49.83
211279	11/18/09	03	PAR, INC	011	TESTING SUPPLIES	$855.00
211280	11/18/09	03	JENNIFER FULSTON	011	MILEAGE REIMBURSEMENT	$82.44
211281	11/18/09	06	KERRY BOESCH	011	INST MAT/SUP GEN PURPOSE	$21.83
211282	11/18/09	03	MRS. NELSON'S BOOK FAIR CO.	005	BOOKS OTHER THAN TEXTBOOKS	$2,647.22
211283	11/18/09	03	LIBRARY VIDEO COMPANY	004	INST SUPP-LIBRARY A.V.	$87.21
211284	11/18/09	03	REUBEN H. FLEET SCIENCE CENTER	004	FIELD TRIP	$360.00
211285	11/18/09	03	JENNY LUCE	010	$100 TEACHER STIPEND	$81.00
211286	11/18/09	03	COACH USA	005	FIELD TRIP	$815.80
211287	11/18/09	03	COACH USA	005	FIELD TRIP	$3,108.74
211288	11/19/09	03	SMARTTRAINING, INC.	003	TRAVEL AND CONFERENCES	$745.00
211289	11/19/09	06	ABILITATIONS	011	INST MAT/SUP GEN PURPOSE	$251.71
211290	11/19/09	03	OFFICE DEPOT, B.S.D.	011	OFFICE SUPPLIES	$88.94
211291	11/19/09	06	SAMMONS & PRESTON	011	INST MAT/SUP GEN PURPOSE	$34.44
211292	11/19/09	63	SCOTT WILKEN	060	CHILD CARE REFUND	$360.00
211293	11/19/09	63	S&S WORLD WIDE	060	INST SUPPLIES CHILD DEV	$59.16
211294	11/19/09	63	ORIENTAL TRADING CO.	060	INST SUPPLIES CHILD DEV	$81.67
211295	11/19/09	06	BARTON READING AND SPELLING	011	INST MAT/SUP GEN PURPOSE	$950.00
211296	11/19/09	03	BETSY SCHULZ	003	GARDENING SUPPLIES	$73.05
211297	11/19/09	03	TERESA (TRACY) POLIVKA	003	$100 TEACHER STIPEND	$92.94
211298	11/19/09	03	MARY ZO BELL	003	SPANISH ENRICHMENT PROGRAM	$293.77
211299	11/19/09	03	GOPHER SPORT	003	INST MAT/SUP GEN PURPOSE	$142.39
211300	11/19/09	03	ERICA ROOD	007	$100 TEACHER STIPEND	$81.00
211301	11/19/09	03	CHILDS WORK CHILDS PLAY	011	OFFICE SUPPLIES	$18.88
211302	11/19/09	03	TREETOP PUBLISHING	008	INST MAT/SUP GEN PURPOSE	$227.29
211303	11/19/09	03	LEGOLAND	007	FIELD TRIP	$413.00
211304	11/19/09	03	LEGOLAND	007	FIELD TRIP	$397.00
211305	11/19/09	03	REUBEN H. FLEET SCIENCE CENTER	009	FIELD TRIP	$300.00
211306	11/19/09	03	COACH USA	009	FIELD TRIP	$1,036.24
211307	11/19/09	03	ACADEMIC SUPPLIER	012	OFFICE SUPPLIES	$478.14
211308	11/19/09	03	GLENCOE MCGRAW/HILL	012	TEXTBOOKS	$269.92
211309	11/19/09	03	APPLE COMPUTER, INC.	006	PTA DONATIONS	$107.66
211310	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$1,048.27
211311	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$1,460.74
211312	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$838.61
211313	11/19/09	03	BEST WESTERN INN SUITES	008	INST MAT/SUP GEN PURPOSE	$631.28
211314	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$2,096.53
211315	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$2,515.84
211316	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$1,257.92
211317	11/19/09	03	MACMILLAN/MCGRAW HILL	012	TEXTBOOKS	$2,096.53
211318	11/19/09	03	SHATTO & SONS	003	IRON DOLPHIN RUN CLUB	$1,126.65
211319	11/19/09	03	USS MIDWAY MUSEUM	009	FIELD TRIP	$469.00
211320	11/19/09	03	SOUTHWEST SCHOOL SUPPLY	006	INST MAT/SUP GEN PURPOSE	$456.75
211321	11/19/09	03	SAN DIEGUITO HERITAGE MUSEUM	009	FIELD TRIP	$162.00
211322	11/19/09	03	UNITED PARCEL SERVICE	006	INST MAT/SUP GEN PURPOSE	$6.29
211323	11/19/09	06	DISCOUNT SCHOOL SUPPLY	011	INST MAT/SUP GEN PURPOSE	$99.72

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
211324	11/19/09	03	GREAT SOURCE ED GROUP	005	INST MAT/SUP GEN PURPOSE	$787.40
211325	11/19/09	03	WEEKLY READER	005	INST MAT/SUP GEN PURPOSE	$347.15
211326	11/19/09	03	STUDENT SUPPLY COMPANY	009	INST MAT/SUP GEN PURPOSE	$393.75
211327	11/19/09	03	XEROX CORPORATION	008	INST MAT/SUP GEN PURPOSE	$349.09
211328	11/19/09	03	FOLLETT EDUCATIONAL SERVICES	008	BOOKS OTHER THAN TEXTBOOKS	$999.05
211329	11/19/09	03	FOLLETT EDUCATIONAL SERVICES	008	BOOKS OTHER THAN TEXTBOOKS	$1,369.88
211330	11/19/09	03	FOLLETT EDUCATIONAL SERVICES	008	BOOKS OTHER THAN TEXTBOOKS	$860.43
211331	11/19/09	03	SUPERINTENDENT OF SCHOOLS	005	INST MAT/SUP GEN PURPOSE	$400.00
211332	11/19/09	03	GEOCON, INC.	001	CHILD CARE OFFICE IMPROVEME	$1,000.00
211333	11/19/09	06	SUMMIT PROFESSIONAL EDUCATION	011	TRAVEL AND CONFERENCES	$179.00
211334	11/19/09	06	CEPA	011	TRAVEL AND CONFERENCES	$298.00
211335	11/20/09	03	SUPERINTENDENT OF SCHOOLS	001	6TH GRADE CAMP	$295.00
211336	11/20/09	03	STAFF DEVELOPMENT RESOURCES	008	INST MAT/SUP GEN PURPOSE	$1,592.00
211337	11/20/09	03	CALIFORNIA GEOLOGICAL SURVEY	001	CHILD CARE OFFICE IMPROVEME	$3,600.00
211338	11/20/09	03	DEPARTMENT OF GENERAL	001	CHILD CARE OFFICE IMPROVEME	$6,260.00
211339	11/20/09	03	SUPERINTENDENT OF SCHOOLS	001	TRAVEL AND CONFERENCES	$1,000.00
211340	11/20/09	03	MILLER BROWN DANNIS ATTORNEYS	001	LEGAL FEES	$73.50
211341	11/20/09	03	BARBER & GONZALES	001	OTHER CONTRACTS	$3,038.41
211342	11/23/09	06	ZASUETA CONTRACTING, INC.	001	REPAIRS BLDG/GRND-SAGE	$818.00
211343	11/23/09	03	OFFICE DEPOT, B.S.D.	013	OFFICE SUPPLIES	$481.47
211344	11/23/09	06	TRUELINE INC.	001	REPAIRS TO VEHICLES	$988.10
211345	11/24/09	03	LINDA WHEELER	004	$100 TEACHER STIPEND	$81.00
211346	11/24/09	03	TAMARA RADFORD	004	BOOKS OTHER THAN TEXTBOOKS	$24.23
211347	11/24/09	03	SANDRA MARTINEZ	004	INST MAT/SUP GEN PURPOSE	$16.29
211348	11/24/09	03	COACH USA	009	FIELD TRIP	$1,036.24
211349	11/24/09	63	CHARLENE KOMOSINSKI	060	ADVERTISING	$25.00
211350	11/24/09	03	COACH USA	009	FIELD TRIP	$407.90
211351	11/24/09	03	COACH USA	004	FIELD TRIP	$815.80
211352	11/24/09	03	COACH USA	007	FIELD TRIP	$518.12
211353	11/24/09	03	COACH USA	007	FIELD TRIP	$518.12
211354	11/24/09	06	UNITED HEALTH SUPPLIES	011	INST MAT/SUP GEN PURPOSE	$58.43
211355	11/24/09	06	MOORE MEDICAL CORPORATION	011	INST MAT/SUP GEN PURPOSE	$85.50
211356	11/24/09	03	BOUND TO STAY BOUND BOOKS INC	005	BOOKS OTHER THAN TEXTBOOKS	$2,885.10
211357	11/24/09	03	LINDA DUGGER	005	ZOO CREW	$311.20
211358	11/24/09	03	MISSION OF SAN JUAN CAPISTRANO	006	FIELD TRIP	$1,111.00
211359	11/24/09	03	JENNIFER BAKER	007	$100 TEACHER STIPEND	$81.00
211360	11/24/09	03	COMPANION CORPORATION	007	INST SUPP-LIBRARY A.V.	$173.13
211361	11/24/09	03	SHASTA LANDSCAPING INC.	001	REPAIR GRNDS/LANDSCAPING	$1,588.00
211362	11/24/09	03	KATHLEEN MINARIK	003	INST MAT/SUP GEN PURPOSE	$112.16
211363	11/24/09	06	MEDS-PDN	011	MATERIALS AND SUPPLIES	$198.00
211364	11/30/09	06	KNOWLEDGE IN DEVELOPMENT	011	INST MAT/SUP GEN PURPOSE	$229.78
211365	11/30/09	06	OFFICE DEPOT, B.S.D.	011	INST MAT/SUP GEN PURPOSE	$148.15
211366	11/30/09	06	STAPLES	011	INST MAT/SUP GEN PURPOSE	$311.08
211367	11/30/09	03	OPTIMUM FLOORCARE	001	REPAIRS TO MACHINES	$1,000.00
211368	11/30/09	03	CDW-G	001	MISC. SUPPLIES	$95.34
211369	11/30/09	03	SCHOOL WEB LOCKERS	001	OTHER CONTRACTS	$1,700.00
211370	11/30/09	03	ARENSON OFFICE FURNITURE	001	MISC. SUPPLIES	$519.99
211371	11/30/09	03	YMCA CAMPING	001	OUTDOOR EDUCATION	$28,800.00
					REPORT TOTAL	$240,817.45

DEL MAR UNION SCHOOL DISTRICT

COMMERCIAL WARRANT LISTING

November 1 - 30, 2009

FUND	DATE	WARRANT #	AMOUNT
FUND 03 & 06			
	11/6/2009	700653-700685	$ 42,586.85
	11/12/2009	704089-704134	$ 33,582.25
	11/18/2009	706926-706975	$ 54,923.06
	11/16/2009	705825	$ 25,000.00
	11/23/2009	709287-709315	$ 65,629.05
GENERAL FUND TOTAL			**$ 221,721.21**
FUND 13	11/6/2009	700686-700687	$ 62,474.88
Cafeteria	11/12/2009	704135	$ 4,329.34
	11/18/2009	706976	$ 1,102.96
	11/23/2009	709316	$ 537.72
FUND 14			
Deferred Maintenance			
FUND 25-19			
Developer Fees			
FUND 35-00			
State School Building Project			
FUND 40			
Special Reserve-Capital			
FUND 63	11/6/2009	700688-700691	$ 595.91
Other Enterprise - Child Development	11/12/2009	704136-704137	$ 342.93
	11/18/2009	706977-706989	$ 3,119.51
FUND 73-20			
Foundation Trust			
OTHER FUND TOTAL			**$ 72,503.25**
GRAND TOTAL			**$ 294,224.46**

DEL MAR UNION SCHOOL DISTRICT

Revolving Cash Fund October 1 - 31, 2009

Date	Check No	Payee	Purpose	Amount		Account #
11/2/09	8849	Bolton & Company Insurance	6th grade camp, Sage Canyon	58.20		03-00 0000-755 1110 1000 5800-010 045
11/2/09	8850	Lorraine M. Leftwick	returnred ACH payroll	690.55		63-00 0000-000 0000 6000 2900-010 066
11/13/09	8851	Sydney Williams	child care supplies	32.53		63-00 0000-000 0000 6000 4300-067 066
11/13/09	8852	Cinda Peck	music supplies	77.82		03-00 0000-005 1110 1000 4300-090 005
11/13/09	8853	Sherry Forte	misc supplies	104.93		03-00 0000-501 0000 7100 4300-089 040
11/17/09	8854	NCEPC	travel/conference	37.00		03-00 0000-504 0000 7200 5200-000 045
11/18/09	8855	Corner House Café	misc supplies	44.00		03-00 0000-500 0000 7100 4300-089 040
11/18/09	8856	Einstein Bagels	other expense	31.38		03-00 0000-018 0000 2130 5800-080 040
11/19/09	8857	Kaiser Permanente	medical benefit	1,205.31		03-00 0000-001 1110 1000 3402-000 010
11/23/09	8858	David Lam	child care tuition refund	35.00		63-00 0000-000 0000 0000 8699-086 000
11/30/09	8859	Kristine Gonsalves	misc supplies	20.78		03-00 0000-501 0000 7100 4300-089 040
11/30/09	8860	Alicia Dylong	child nutrition food	6.58		13-00 5310-000 0000 3700 4700-000 045
11/30/09	8861	Micahel Casey	computer supplies	30.00		03-00 0000-000 0000 2420 4300-088 030
11/30/09	8862	Danette Ruggiero	child nutrition milk refund	81.50		13-00 5310-000 0000 0000 8634-002 000
11/30/09	8863	Robert Walker	child care tuition refund	8.75		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8864	Randy Hoyle	child care tuition refund	199.60		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8865	Jeff Spiegelman	child care tuition refund	108.80		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8866	Jeff Fisher	child care tuition refund	24.90		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8867	Bruce Dane	child care tuition refund	20.00		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8868	Christopher Roberts	child care tuition refund	153.00		63-00 0000-000 0000 0000 8699-076 000
11/30/09	8869	Ramin Ghassemi	child care tuition refund	14.70		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8870	Todd Goodyear	child care tuition refund	26.65		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8871	Andre Izotov	child care tuition refund	49.20		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8872	Jennifer McSweeney	child care tuition refund	8.30		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8873	Bhavesh Shah	child care tuition refund	137.10		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8874	Bongyong Song	child care tuition refund	58.10		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8875	Scott Wooden	child care tuition refund	126.00		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8876	Bahman Yazdani	child care tuition refund	47.55		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8877	Kenneth Gunn	child care tuition refund	61.20		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8878	Peter Liu	child care tuition refund	61.20		63-00 0000-000 0000 0000 8699-066 000
11/30/09	8879	Bolton & Company Insurance	6th grade camp, Torrey Hills	42.00		03-00 0000-755 1110 1000 5800-010 045
				$ 3,602.63		

Paulette Anderson Paulette Anderson Date 12/2/09
Custodian, Revolving Cash

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.3:* Board Approval of Site Performance Agreements

SCHOOL	CONTRACTOR	SERVICE	AMOUNT	FUNDING
Child Care	Becker Institute Inc.	Workshop on February 2, 2010: Adolescent Development, Youth Management and Internal Emotional Control	$750.00	Child Care Fund
Carmel Del Mar	Heritage Tours	3rd Grade Presentation of History in a Trunk – Kumeyaay Neighbors on January 27, 2010	$150.00	Site Fundraising

FISCAL IMPACT: **Cost** – $900.00 as listed above.
Program or Department - As listed above.
Is this a Restricted Program –No
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure: No

RECOMMENDED: The Superintendent recommends approval of site performance agreements.

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendents, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.4:* Approval of Agreement Between the Del Mar Union School District and Eric Hall & Associates.

Eric Hall & Associates will provide Facilities Consulting services as needed by the District to coordinate with Districts architects, staff, inspector of record and Department of State Architect in securing the closeout of various school construction projects. Compensation for services shall be paid at the following rates: President, $225 per hour; Associate, $150 per hour and Administrative Support, $50 per hour. Staff will be working with Eric Hall & Associates to determine the extent of work required to complete the closeout of construction projects and will bring an estimated total to the January Board meeting.

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

FISCAL IMPACT: **Cost** – $50 - $225 per hour as noted above.
Program or Department – Unrestricted General Fund with work on CFD funded sites to be reimbursed by the respective CFD.
Is this a Restricted Program – Yes
Was this expenditure anticipated in the adopted budget? No
Will this Program or Department be over budget after this expenditure: - Yes, to the extent the General Fund is responsible for costs related to non-CFD sites.

RECOMMENDED: The Superintendent recommends approval of the agreement between the Del Mar Union School District and Eric Hall & Associates.

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendents, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.5:* Approval of Contract Between the Del Mar Union School District and Mission Federal Credit Union for Deposit of Monies and Authorize Superintendent or His Designee to Execute Necessary Documents

District staff has been meeting with Child Nutrition staff from San Dieguito Union High School District to develop computer software that will enable parents to order and pay for lunches online using credit cards. To facilitate online payments the District will need to open a Child Nutrition clearing account. Currently the District deposits are payment to the County Treasurer. The County Treasurer does not allow electronic deposits. Also, staff has determined that the District has been paying significantly higher fees for the Revolving Cash checking account at Union Bank.

Mission Federal Credit Union has a School Business Services Department that works specifically with school districts to provide needed services and very competitive fees. Current account fees at Union Bank for the revolving cash account are $380.00 per year. The same account at Mission Federal is projected to be $35.00 per year, a savings of $345.00.

The annual projected cost of adding two new clearing accounts, one for Child Nutrition and one General Fund clearing account is $1,680.00 which includes $720.00 for Brinks armored car service.

Total annual cost to the District for the three accounts included above is projected to be $1,715.00. The projected annual costs will be expended as follows: $875 to Unrestricted General Fund and $840.00 to Child Nutrition Fund.

The contract for this service is available for review at the Del Mar Union School District Office.

FISCAL IMPACT:

Cost – The projected annual fees for three accounts with Mission Federal Credit Union is $1,715.00. The prorated fees for the current fiscal year is $858.00
Program or Department – Unrestricted General Fund and Child Nutrition Fund
Is this a Restricted Program – Unrestricted General Fund – No, Child Nutrition Fund - Yes
Was this expenditure anticipated in the adopted budget? Unrestricted General Fund – Yes, $380 was included in the adopted budget which will be increased by $58.00 for 2009/2010,
Child Nutrition Fund – No, the budget will be increased by $420 for 2009/2010.
Will this Program or Department be over budget after this expenditure: - Fund balance in both funds can absorb increase in costs.

RECOMMENDED:

The Superintendent recommends approval of the contract between the Del Mar Union School District and Mission Federal Credit Union for Deposit of Monies and authorization of either the Superintendent or designee to execute necessary documents.

December 3, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendents, Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item *10.6:* Renewal of Agreement Between the Del Mar Union School District and the Dolinka/Decision Insight Group for Updating Enrollment Projections.

District staff presented four proposals for the purpose of updating enrollment projections to the Board at the regular board meeting of December 10, 2008. At that time, the Board approved a one-year agreement with the Dolinka/Decision Insight Group in the amount of $13,971.00. The Dolinka Group agreement included a renewal clause for up to two years at a lower cost to the District. Renewal cost for the second year will be $11,808.00.

On December 2, 2009 Dena Whittington, Sheila Weinberg, Darlene Nadlonek, and Eve Vance met with the Dolinka/Decision Insight Group regarding renewing their contract. The meeting was very productive. There are quite a few additional services available to the district at no additional cost. Key personnel at the district office will be undergoing training in the upcoming weeks on how to further utilize the software and data. In addition, the street guide will become accessible by parents from the Del Mar Union School District website.

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

FISCAL IMPACT: **Cost** – $11,808.00 which will be prorated to the General Fund and CFD's
Program or Department – Unrestricted General Fund
Is this a Restricted Program – No
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure: No

RECOMMENDED: The Superintendent recommends renewal of the agreement between the Del Mar Union School District and the Dolinka/Decision Insight Group for updating enrollment projections and related services.

December 1, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.7: 2009-2010 First Interim Financial Reporting*

AB 1200 requires local educational agencies (LEAs) to submit their First Interin financial reports to the county superintendent of school on or before September 15, 2009. The California Department of Education requires financial data to be presented in the Standardized Account Code Structure Forms (SACS) at the time of submission. The enclosed forms are generated using the California Department of Education's SACS2009ALL software and meets this requirement. Adoption by the Board today will comply with the state mandated deadline of December 15, 2009.

Please refer to attached documents for lists, charts and reports that document the District's financial picture. All documents can also be downloaded at www.dmusd.org on the Business Services page.

FISCAL IMPACT: **Cost** – Expenditures by fund listed on enclosed forms
Program or Department – Government Wide
Is this a Restricted Program? Restricted and Unrestricted funds enclosed
Was this expenditure anticipated in the adopted budget? Yes
Will this Program or Department be over budget after this expenditure? Please see enclosed forms for fund balance by fund

RECOMMENDED: The Superintendent recommends approval

2009-2010
First Interim

Del Mar Union School District

December 9, 2009

Bottom Line

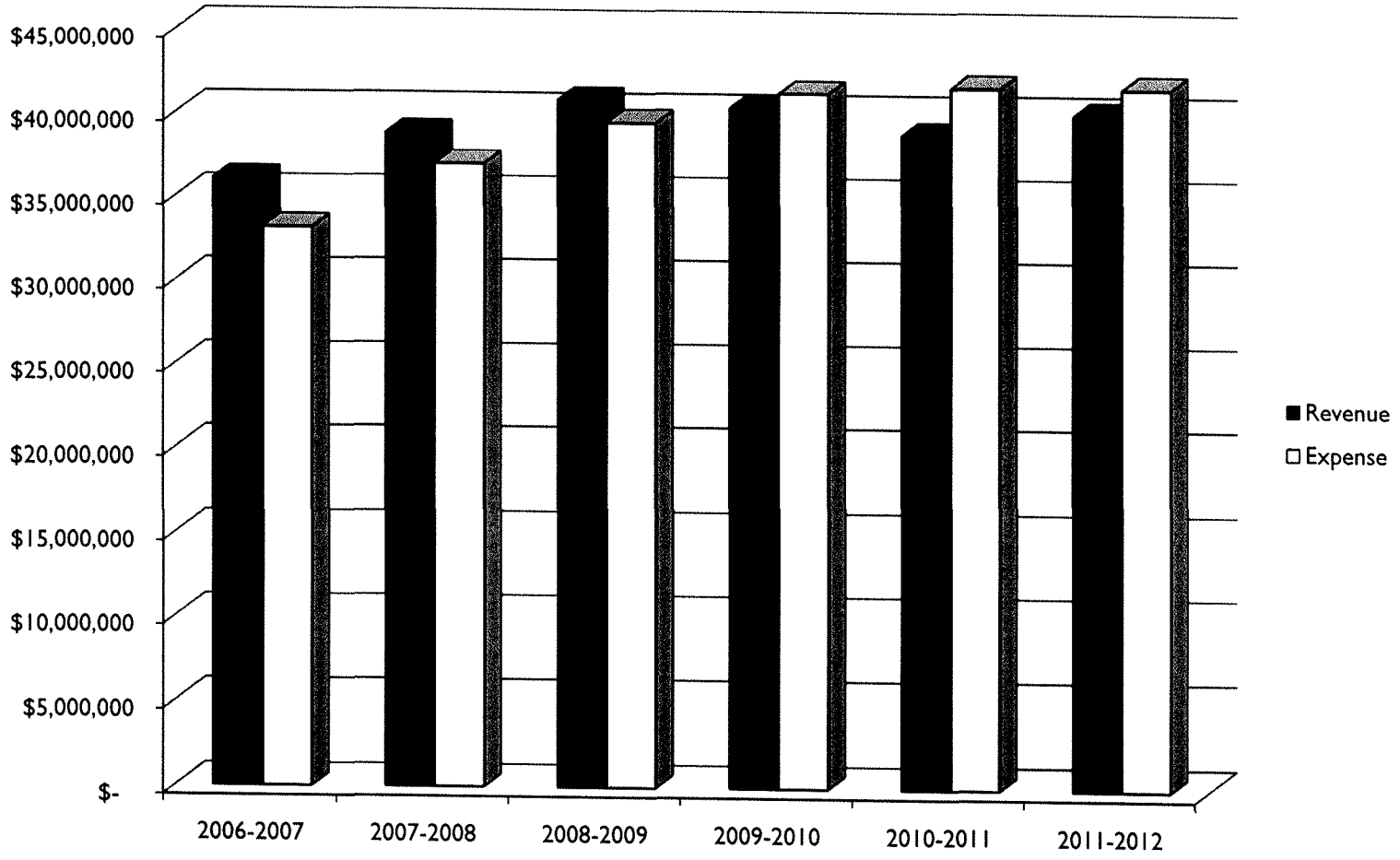
2009-10	Unrestricted	Restricted	Total G.F.
Revenue	$ 36,637,175	$ 3,880,886	$ 40,518,061
Expense	$ 32,111,685	$ 9,314,093	$ 41,425,778
Other Financing Sources	$ (5,433,207)	$ 5,433,207	$ -
Net Change	$ (907,717)	$ -	$ (907,717)

Looking Ahead

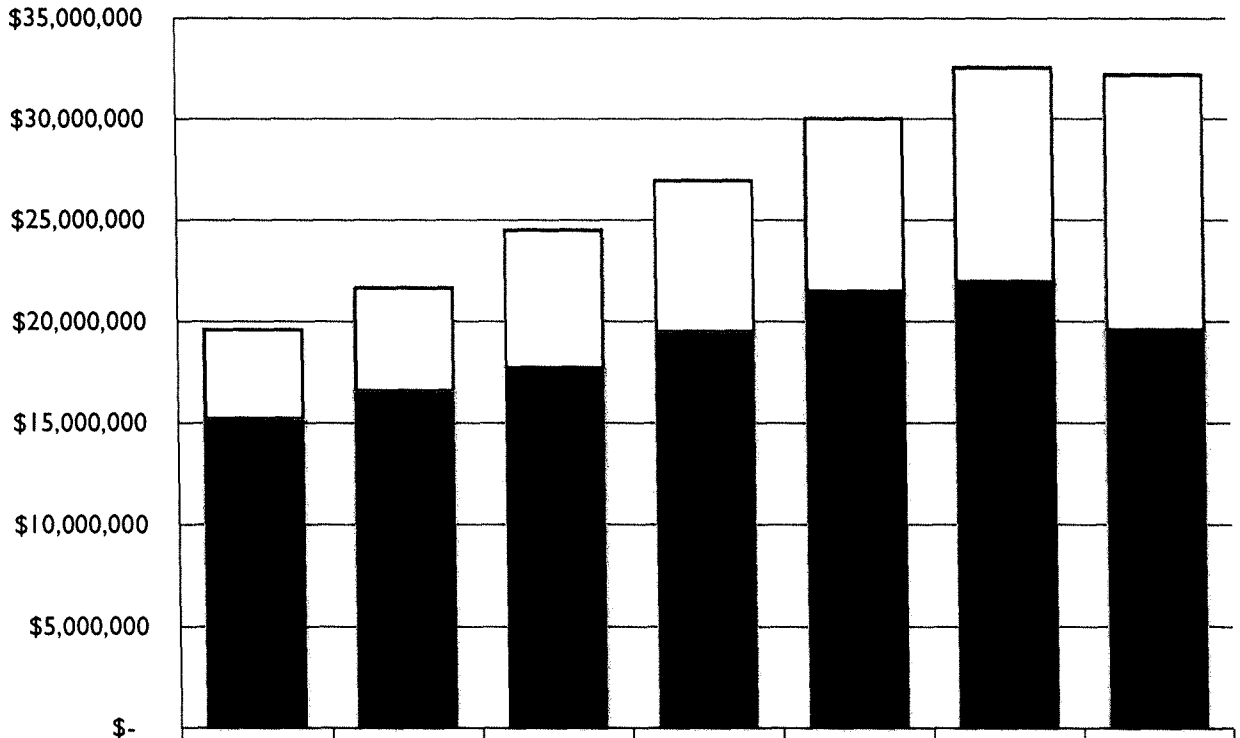
	2009-2010	2010-2011	2011-2012
Revenues	$ 40,718,299	$ 40,434,418	$ 40,203,389
One-time ARRA Funds	$ 838,214	$ -	$ -
"Fair Share"	$ (1,038,452)	$ (1,472,941)	?
Revised Revenues	$ 40,518,061	$ 38,961,477	$ 40,203,389
Expenses	$ 41,425,778	$ 41,815,709	$ 41,808,541
Net Increase/(Decrease) in Fund Balance	$ (907,717)	$ (2,854,232)	$ (1,605,152)
Additional Property Taxes Needed	*2.7%*	*8.5%*	*4.8%*
Cummulative Percent			*16.0%*

Please see SACS Form MYPI for detail

Comparison of Revenues and Expenditures

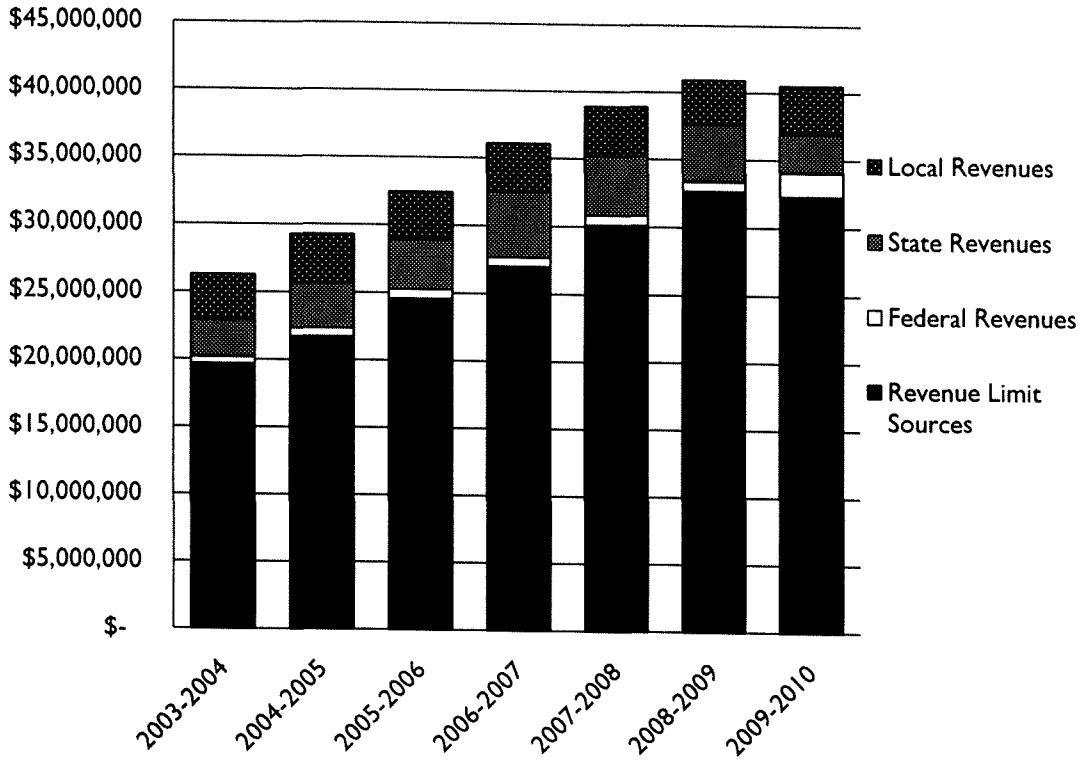


Revenue Limit and Property Taxes

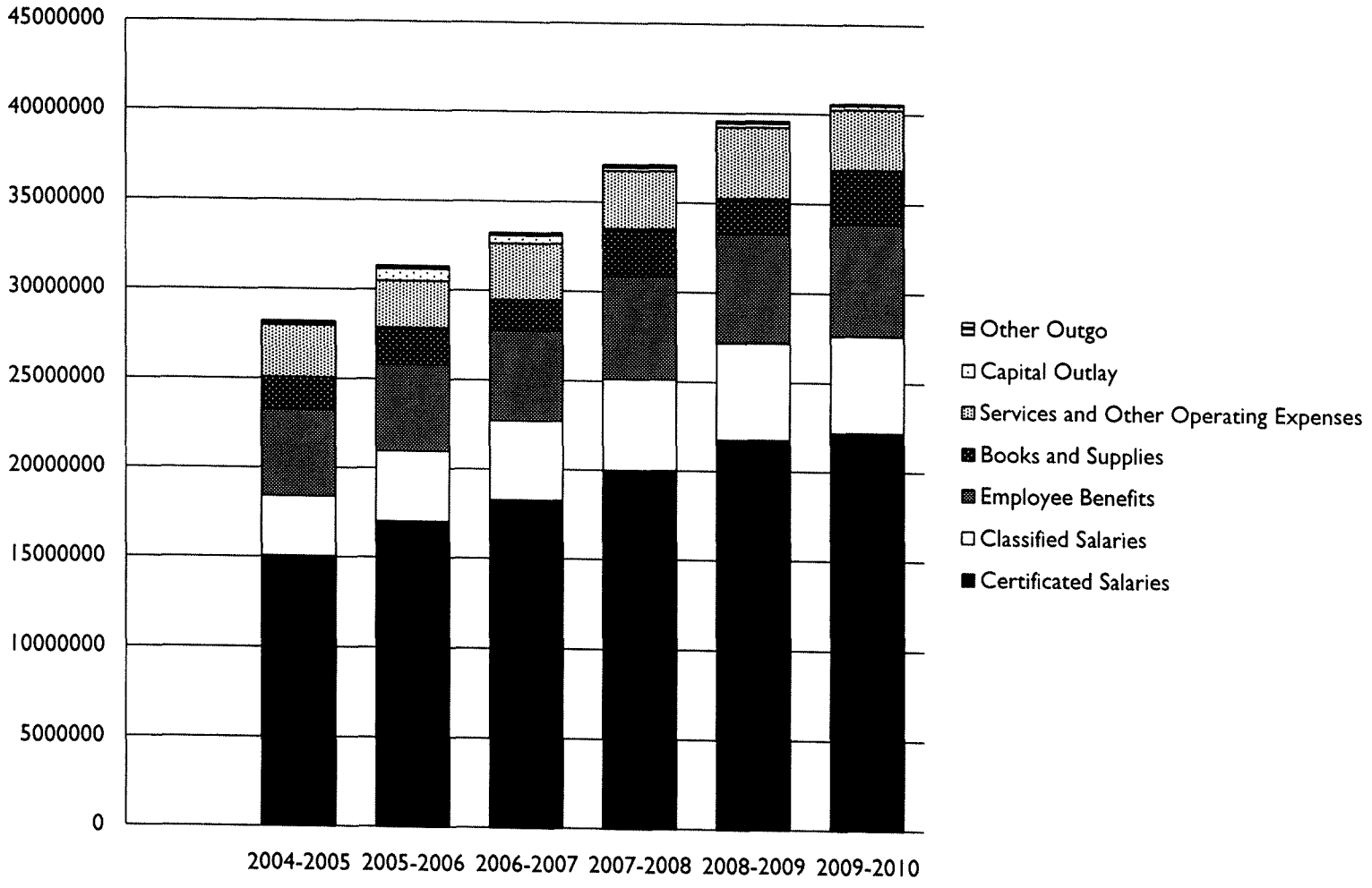


	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Basic Aid	$4,323,102	$4,997,963	$6,734,303	$7,374,207	$8,436,442	$10,545,21	$12,534,06
Revenue Limit	$15,269,19	$16,644,28	$17,751,39	$19,545,43	$21,553,14	$21,984,43	$19,638,69

DMUSD Revenue

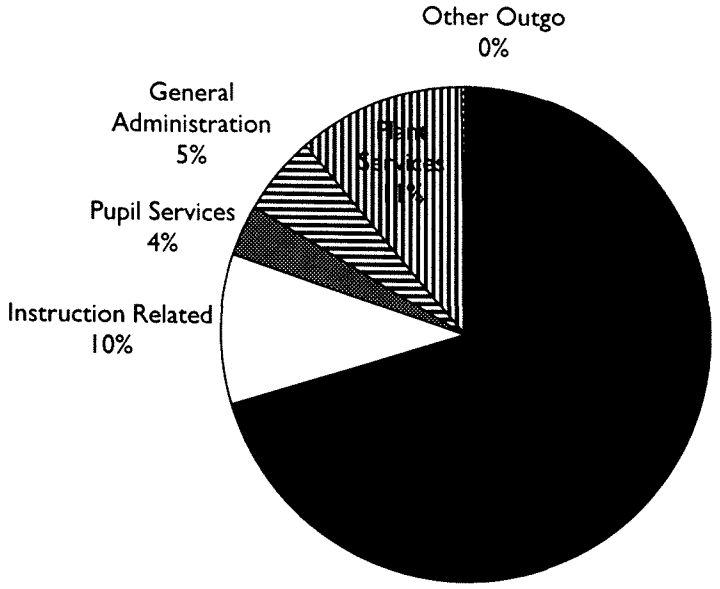


DMUSD Expenditures



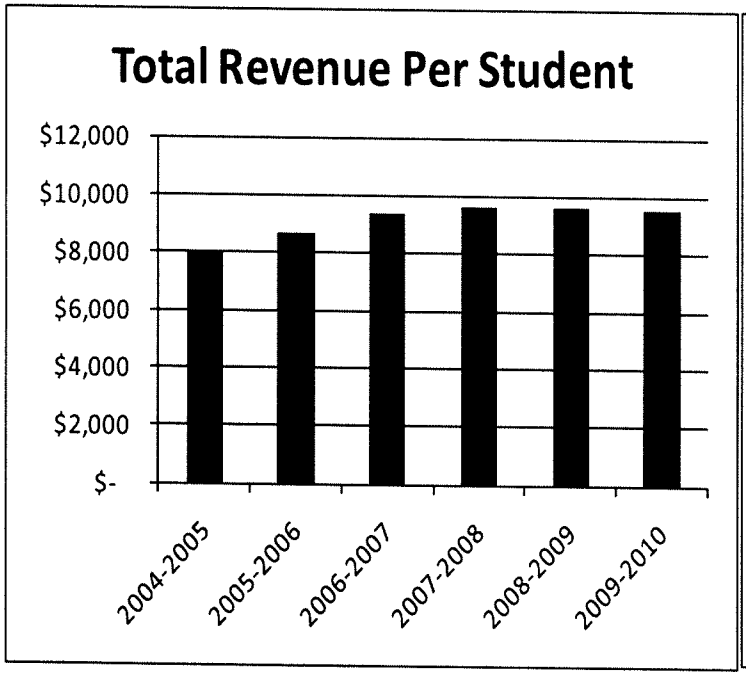
Expenditure by Function

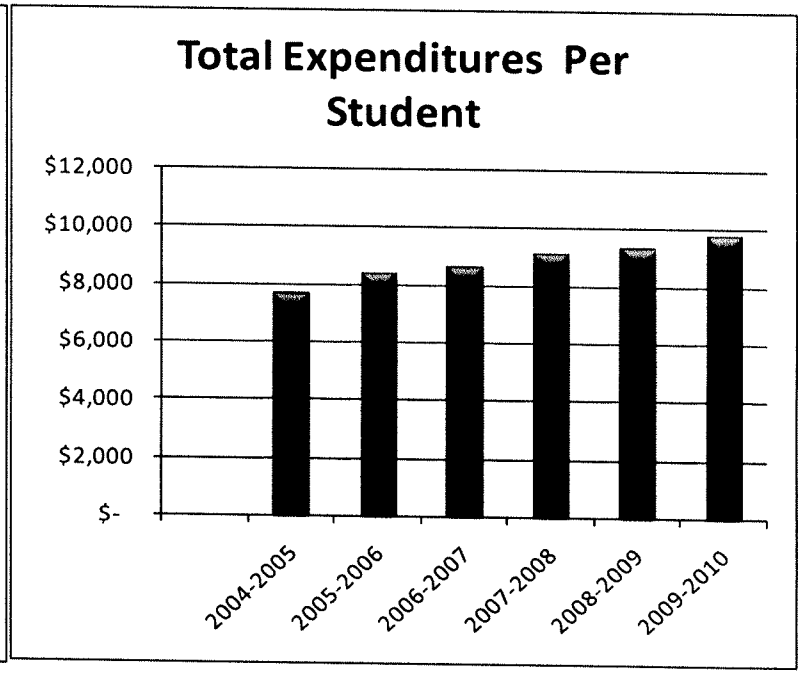
- 81% of Expenditures are for Instruction or Instruction Related



Revenue and Expense per Pupil

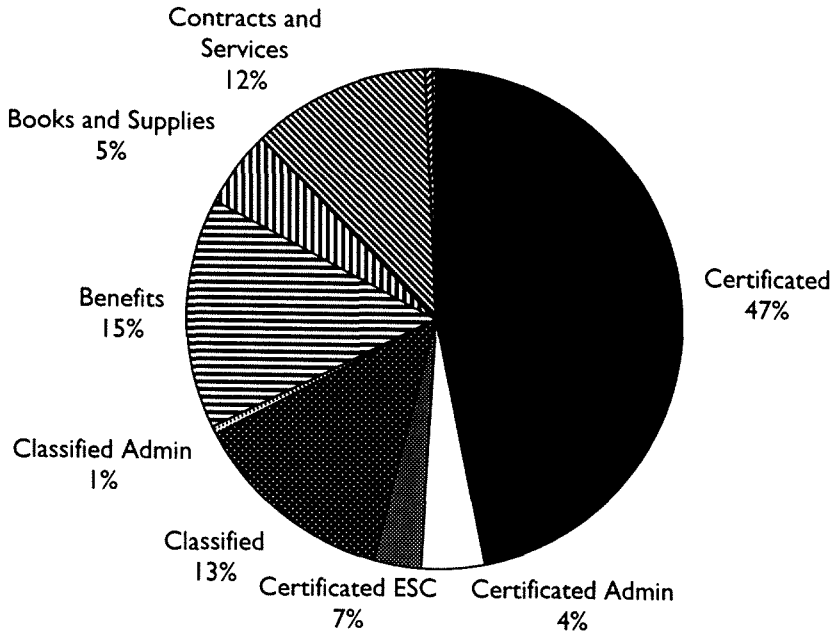
09-10 Revenue per student $9,567
09-10 Expenditure per student $9,782





Expenditure by Object

- 87% of expenditures are on Salary and Benefits



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Deficit Spending

	2009-2010	2010-2011	2011-2012
Available Reserves	25.11%	19.16%	15.33%
Deficit Spending Limit (1/3 of above)	8.37%	6.39%	5.11%
Estimated Deficit Spending	2.80%	7.30%	4.90%
Deficit Spending above guideline		*0.9%*	

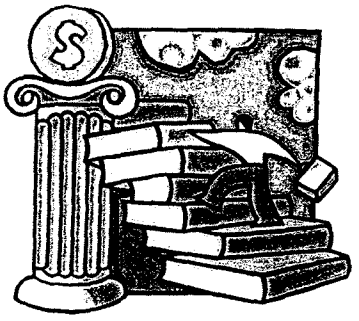
Please see SACS Form 01CSI for detail

DEL MAR UNION SCHOOL DISTRICT

Del Mar Union School District

2009-2010 First Interim

December 9, 2009



State of California
Standardized Account Code Structure (SACS) Form

And

Supplemental Information

Del Mar Union School District
2009-10 First Interim
General Fund - Unrestricted
October 31, 2009

	2009-2010 Adopted Budget	2009-2010 First Interim	2009-2010 Second Interim	2009-2010 Unaudited Actuals	Change from Adopted Budget	Description
Revenues						
Revenue Limit Sources*	$ 31,936,826	$ 31,936,826			$ -	
Federal Revenue	-	-			0	
Other State Revenue	3,766,320	2,665,375			(1,100,945)	"Fair Share" Reduction
Other Local Revenue	1,906,261	2,034,974			128,713	Increase in non-staff site fundraising
Total Revenues	**$ 37,609,407**	**$ 36,637,175**	**$ -**	**$ -**	**$ (972,232)**	
Expenditures						
Certificated Salaries	$ 19,696,060	$ 19,112,267			$ (583,793)	Decrease in FTE and Transfer to ARRA
Classified Salaries	3,222,960	3,290,467			67,507	SIP Aides, noon duty,
Employee Benefits	5,255,051	5,232,914			(22,137)	Benefits linked to above adjustments
Books and Supplies	1,974,388	1,734,077			(240,311)	Unfunded Flex Categorical Expenditures
Services and Other Operating	2,550,067	2,542,089			(7,978)	Unfunded Flex Categorical Expenditures
Capital Outlay	247,453	198,318			(49,135)	Unfunded Flex Categorical Expenditures
Other Outgo	23,674	23,674			0	
Transfers of Indirect/Direct Support	(22,121)	(22,121)			0	
Total Expenditures	**$ 32,947,532**	**$ 32,111,685**	**$ -**	**$ -**	**$ (835,847)**	
Excess (Deficiency) Revenues and Expenditures	**$ 4,661,875**	**$ 4,525,490**	**$ -**	**$ -**	**$ -**	
Other Financing Sources and Uses						
Transfers In	$ -				$ -	
Transfers Out	-				0	
Contributions	(4,804,044)	(5,433,207)				Increase in contributions to Restricted Programs
Other Financing Sources and Uses	**$ (4,804,044)**	**$ (5,433,207)**	**$ -**	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ (142,169)**	**$ (907,717)**	**$ -**	**$ -**	**$ -**	
Beginning Fund Balance	**$ 12,192,980**	**$ 12,192,980**	**$ 12,192,980**	**$ 12,192,980**		
Ending Fund Balance**	**$ 12,050,811**	**$ 11,285,263**	**$ 12,192,980**	**$ 12,192,980**		

Del Mar Union School District
2009-10 First Interim
General Fund - Restricted
October 31, 2009

	2009-2010 Adopted Budget	2009-2010 First Interim	2009-2010 Second Interim	2009-2010 Unaudited Actuals	Change from Adopted Budget	Description
Revenues						
Revenue Limit Sources*	$ 354,310	$ 365,458			$ 11,148	Adjusted Revunue Limit
Federal Revenue	672,802	1,784,645			1,111,843	ARRA Funds
Other State Revenue	301,607	250,984			(50,623)	Reduction in Categorical Funding
Other Local Revenue	1,493,516	1,479,799			(13,717)	Reduction in SELPA Funding
Total Revenues	**$ 2,822,235**	**$ 3,880,886**	**$ -**	**$ -**	**$ 1,058,651**	
Expenditures						
Certificated Salaries	$ 2,479,749	$ 3,275,810			$ 796,061	ARRA Transfers
Classified Salaries	2,213,069	2,377,340			164,271	Increased LVN, OT, ESY
Employee Benefits	981,794	955,906			(25,888)	STRS Adjustment
Books and Supplies	1,054,198	339,239			(714,959)	Reduction in spending related to reduced funding
Services and Other Operating	809,294	2,277,623			1,468,329	Restricted carryover, Increased Spec Ed Costs
Capital Outlay	0	0			0	
Other Outgo	88,175	88,175			0	
Transfers of Indirect/Direct Support	-	-			0	
Total Expenditures	**$ 7,626,279**	**$ 9,314,093**	**$ -**	**$ -**	**$ 1,687,814**	
Excess (Deficiency) Revenues and Expenditures	**$ (4,804,044)**	**$ (5,433,207)**	**$ -**	**$ -**	**$ -**	
Other Financing Sources and Uses						
Transfers In			$ -	$ -	$ -	
Transfers Out					0	
Contributions	$ 4,804,044	$ 5,433,207				Increase in contributions from Unrestricted General Fund
Other Financing Sources and Uses	**$ 4,804,044**	**$ 5,433,207**	**$ -**	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Beginning Fund Balance	**$ 465,000**	**$ 465,000**	**$ 465,000**	**$ 465,000**		
Ending Fund Balance**	**$ 465,000**	**$ 465,000**	**$ 465,000**	**$ 465,000**		

Del Mar Union School District
2009-10 First Interim
General Fund - Combined
October 31, 2009

	2009-2010 Adopted Budget	2009-2010 First Interim	2009-2010 Second Interim	2009-2010 Unaudited Actuals	Change from Adopted Budget
Revenues					
Revenue Limit Sources*	$ 32,291,136	$ 32,302,284	$ -	$ -	$ 11,148
Federal Revenue	672,802.00	1,784,645.00	-	-	1,111,843
Other State Revenue	4,067,927.00	2,916,359.00	-	-	(1,151,568)
Other Local Revenue	3,399,777.00	3,514,773.00	-	-	114,996
Total Revenues	**$ 40,431,642**	**$ 40,518,061**	**$ -**	**$ -**	**$ 86,419**
Expenditures					
Certificated Salaries	$ 22,175,809	$ 22,388,077	$ -	$ -	$ 212,268
Classified Salaries	5,436,029.00	5,667,807.00	-	-	231,778
Employee Benefits	6,236,845.00	6,188,820.00	-	-	(48,025)
Books and Supplies	3,028,586.00	2,073,316.00	-	-	(955,270)
Services and Other Operating	3,359,361.00	4,819,712.00	-	-	1,460,351
Capital Outlay	247,453.00	198,318.00	-	-	(49,135)
Other Outgo	111,849.00	111,849.00	-	-	0
Transfers of Indirect/Direct Support	(22,121.00)	(22,121.00)	-	-	0
Total Expenditures	**$ 40,573,811**	**$ 41,425,778**	**$ -**	**$ -**	**$ 851,967**
Excess (Deficiency) Revenues and Expenditures	**$ (142,169)**	**$ (907,717)**	**$ -**	**$ -**	**$ -**
Other Financing Sources and Uses					
Transfers In	$ -	$ -			$ -
Transfers Out	$ -	$ -	$ -	$ -	0
Contributions	$ -	$ -	-	-	
Other Financing Sources and Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Net Increase (Decrease) In Fund Balance	**$ (142,169)**	**$ (907,717)**	**$ -**	**$ -**	**$ -**
Beginning Fund Balance	**$ 12,657,980**	**$ 12,657,980**	**$ 12,657,980**	**$ 12,657,980**	
Ending Fund Balance**	**$ 12,515,811**	**$ 11,750,263**	**$ 12,657,980**	**$ 12,657,980**	

* 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

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The FISCAL REPORT an informational update

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Volume 29 For Publication Date: December 11, 2009 No. 25

A Negative Consumer Price Index Will Lead to Lower Property Tax Collections

In a prior *Fiscal Report* article (see "Property Taxes Could Fall in 2010-11," in the November 13, 2009, *Fiscal Report*), we reported on a little-known provision of Proposition 13 that could reduce property tax collections in 2010-11 as a result of downward assessment of base property values linked to the change in the California Consumer Price Index (CPI). Data recently posted by the Department of Finance (DOF) indicates that the CPI, for purposes of determining the change in base property values, will be -0.237% for 2010-11. (While this data is usually published by the Department of Industrial Relations (DIR), this month the DOF released this information before the DIR did.)

Since the enactment of Proposition 13 in 1978, there have been only five years in which the CPI has increased less than 2%, and it has never been less than zero. The DOF data indicate that this will be the first time the index will actually decline from one year to the next. As a result, all local agencies, as well as the state, will face significant downward pressure on property tax revenues related to the drop in assessed property values.

The negative CPI will have a major impact on the funding of basic aid districts, whose general purpose revenue is derived solely from the property tax, and for the state General Fund under Proposition 98 and revenue limit statutes. For the state, a shortfall in the property tax will require a dollar-for-dollar increase from the General Fund. For basic aid districts, a shortfall will require them to draw down their reserves or reduce operational expenditures.

In a report released on November 18, 2009, the Legislative Analyst's Office (LAO) projected a 6.9% decline in property tax collections for purposes of funding Proposition 98, equivalent to a loss of $1.063 billion statewide in 2010-11. This decline can be attributed to the across-the-board reductions in base property values related to the drop in the CPI, but also to the compounding effects of downward adjustments to individual properties (also know as Proposition 8 reassessments) and the weak outlook for property appreciation generally.

The negative CPI has particular significance for tax jurisdictions that previously experienced general strength in property appreciation. While the Proposition 13 limitation of 2% annual assessed value appreciation would have worked to restrict the growth in property tax collections, in a strong economy, the effects of this limitation would be mitigated by reassessments due to change in ownership or new construction coming onto the property tax rolls. For 2010-11, on the other hand, the -0.237% CPI will reduce the assessed values of property that does not change ownership. Property tax revenues in turn will face significant downward pressure, as falling property reassessments under Proposition 8 will likely continue, a significant portion of the property that changes ownership will experience a drop in value, and new property coming onto the property tax roles is likely to be limited in this depressed economy.

In light of this information, basic aid districts are advised to carefully review their property tax revenue projections and to work with their county assessor to obtain the most recent county forecasts of local revenue for 2010-11 and beyond.

—Robert Miyashiro

posted 12/01/2009

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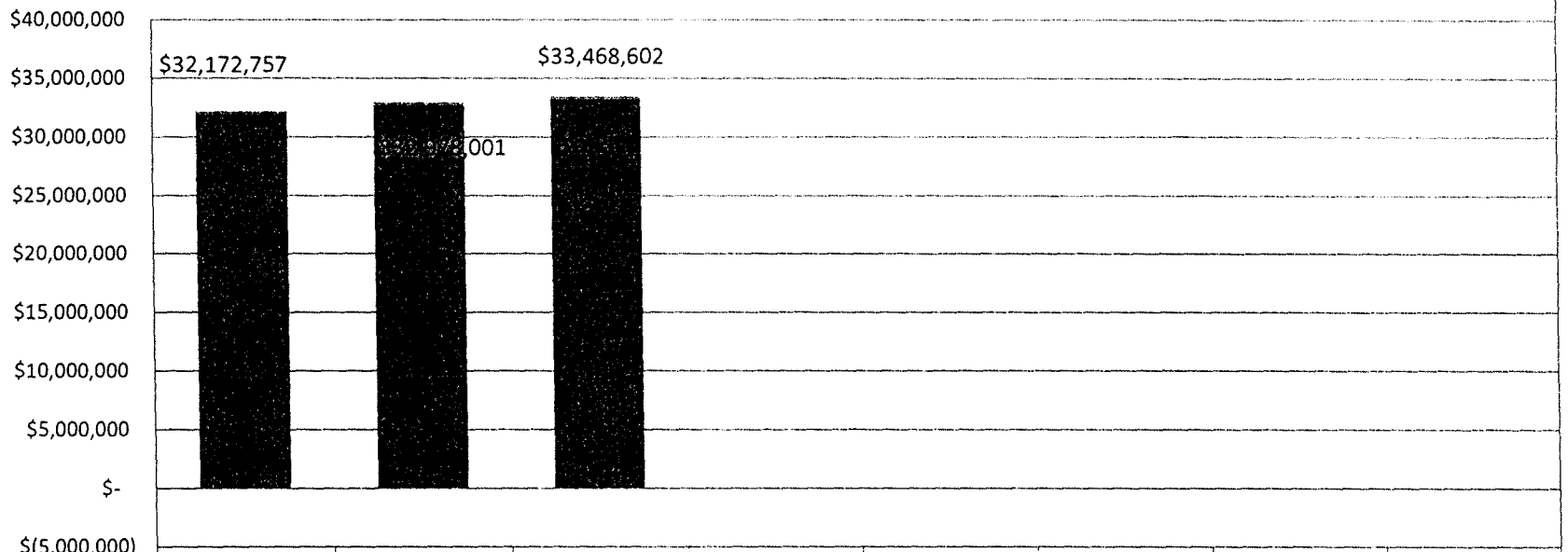
09-10 Estimated Property Taxes
SD County Tax Assessor



	Budget	May	November					
■ Prior Years' Taxes	(38,429)	-	(39,110)					
■ Homeowner's Exemption	$307,537	$312,571	$323,341					
■ Unsecured Taxes	$1,085,040	$1,075,176	$1,199,859					
■ Secured Proerty Taxes	$30,818,609	$31,590,254	$31,984,512					

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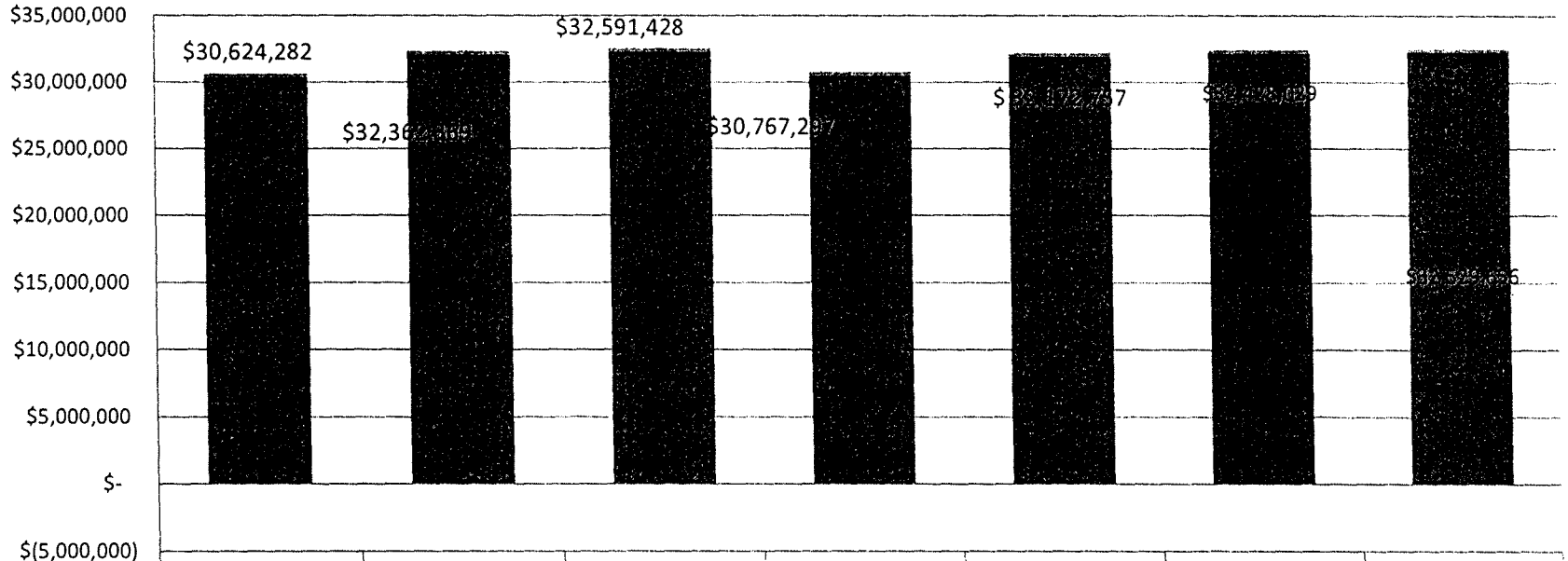
08-09 Estimated Property Taxes
SD County Tax Assessor



	Budget 2008	May	October	November	February	May	June
Series4	(38,286)	-	-	4,959	(38,429)	(36,598)	(33,760)
Series3	$315,568	$319,496	$320,215	$294,814	$307,537	$307,541	$307,555
Series2	$985,671	$995,692	$1,001,360	$1,047,716	$1,085,040	$1,075,176	$1,078,468
Series1	$29,361,329	$31,047,181	$31,269,853	$29,419,808	$30,818,609	$31,081,910	$31,177,394

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Del Mar Union School District
2009-2010 Estimated Property Tax
From San Diego County Tax Assessor

08-09 Final	$ 31,177,394	$ 1,078,468	$ 307,556	(33,761)	$ 32,529,657

Date of Estimate	Secured	Unsecured	Homeowner's Exemptions	Prior Years	Grand Total	Increase from 08-09
Budget	***$ 30,818,609***	***$ 1,085,040***	***$ 307,537***	***(38,429)***	***$ 32,172,757***	***-1%***
May	$ 31,590,254	$ 1,075,176	$ 312,571	-	$ 32,978,001	1%
November	$ 31,984,512	$ 1,199,859	$ 323,341	(39,110)	$ 33,468,602	3%

* Estimated property taxes in the financial system remain at the budgeted amount

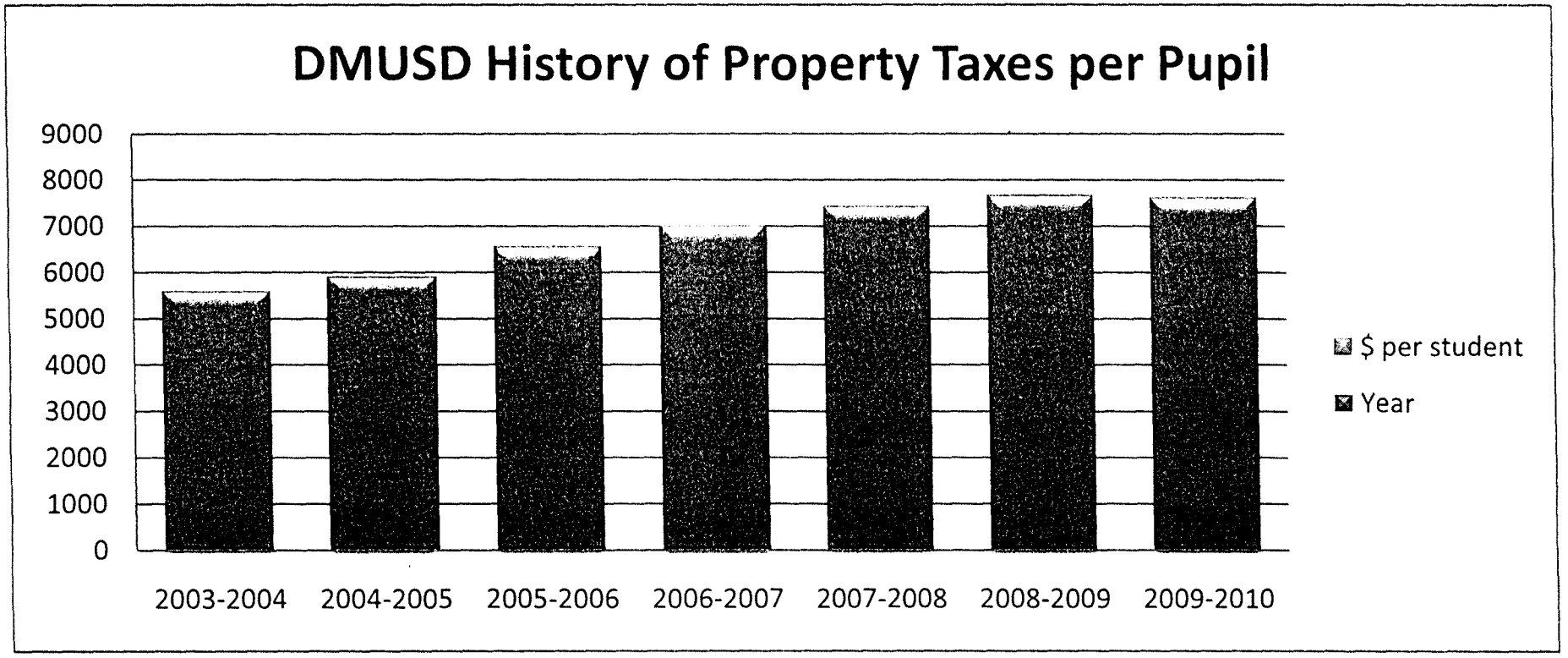
2009-10 Estimated Property Taxes

As of May 29, 2009

ELEMENTARY DISTRICTS	Secured Taxes	Unsecured Taxes	Homeowners' Exemptions	Supplemental Taxes	ERAF Taxes	Subtotal	Community Redevelopment Funds	Grand Total
	8041	8042	8021	8044	8045		8047	
Alpine Union	3,963,579.00	142,575.00	39,044.00	105,606.00	(315,370)	**3,935,434**	0.00	3,935,434.00
Bonsall Union	4,710,565	175,043	46,477	95,981	(368,608)	**4,659,458**	0	4,659,458
Cajon Valley Union	24,663,245	901,980	242,337	855,684	(1,998,992)	**24,664,254**	0	24,664,254
Cardiff	5,251,514	178,488	51,786	0	0	**5,481,788**	0	5,481,788
Chula Vista Elementary	71,278,052	2,795,895	703,737	1,403,857	(5,536,333)	**70,645,208**	0	70,645,208
Dehesa	702,529	25,012	6,920	44,135	(62,315)	**716,281**	0	716,281
Del Mar Union	31,590,254	1,075,176	312,571	0	0	**32,978,001**	0	32,978,001
Encinitas Union	31,938,801	1,112,463	315,081	0	0	**33,366,345**	0	33,366,345
Escondido Union	31,415,684	1,184,589	308,506	989,550	(2,512,616)	**31,385,713**	1,043	31,386,756
Fallbrook Union Elementary	14,580,085	313,505	79,446	285,836	(658,319)	**14,600,553**	0	14,600,553
Jamul-Dulzura Union	2,595,238	92,381	25,379	69,208	(204,659)	**2,577,547**	0	2,577,547
Julian Union	1,531,264	55,696	14,885	119,348	(140,795)	**1,580,398**	0	1,580,398
La Mesa-Spring Valley	22,328,328	812,967	219,332	646,025	(1,780,073)	**22,226,579**	0	22,226,579
Lakeside Union	6,989,103	253,007	68,396	231,919	(562,857)	**6,979,568**	0	6,979,568
Lemon Grove	4,186,534	162,153	41,091	197,581	(351,636)	**4,235,723**	0	4,235,723
National	4,149,145	149,574	40,297	299,836	(375,868)	**4,262,984**	21,198	4,284,182
Rancho Santa Fe	8,067,041	271,644	79,726	0	0	**8,418,411**	0	8,418,411
San Pasqual Union	1,066,455	38,816	10,496	29,046	(84,274)	**1,060,539**	0	1,060,539
San Ysidro	13,597,014	547,813	134,257	244,363	(1,072,336)	**13,451,111**	0	13,451,111
Santee	9,916,238	381,524	97,286	328,125	(800,263)	**9,922,910**	133,396	10,056,306
Solana Beach	27,556,492	943,394	272,133	0	0	**28,772,019**	0	28,772,019
South Bay Union	7,671,295	287,239	75,122	404,246	(652,644)	**7,785,258**	201,089	7,986,347
Spencer Valley	168,403	5,999	1,664	98,558	(36,971)	**237,653**	0	237,653
Vallecitos	671,995	24,009	6,503	17,745	(52,400)	**667,852**	0	667,852
Elementary Totals	**330,588,853**	**11,930,942**	**3,192,472**	**6,466,649**	**(17,567,329)**	**334,611,587**	**356,726**	**334,968,313**

2009-10 P-1 Estimated Property Taxes
J29-B
As of November 16, 2009

ELEMENTARY DISTRICTS	Secured Taxes	Unsecured Taxes	Homeowners' Exemptions	Prior Years' Taxes	Supplemental Taxes	ERAF Taxes	Subtotal	Community Redevelopment Funds	Grand Total
	8041	8042	8021	8043	8044	8045		8047	
Alpine Union	3,970,416	148,552	39,893	(5,172)	57,861	(347,073)	**3,864,477**	0	**3,864,477**
Bonsall Union	4,712,947	176,963	47,443	(6,353)	46,807	(412,666)	**4,565,141**	0	**4,565,141**
Cajon Valley Union	24,828,090	927,406	248,675	(32,710)	438,348	(2,163,271)	**24,246,538**	2,901	**24,249,439**
Cardiff	5,226,613	195,550	52,650	(6,486)	0	0	**5,468,327**	0	**5,468,327**
Chula Vista Elementary	71,262,664	2,688,194	717,384	(101,086)	684,621	(6,237,589)	**69,014,188**	149,085	**69,163,273**
Dehesa	697,940	26,094	7,008	(908)	21,138	(60,970)	**690,302**	0	**690,302**
Del Mar Union	31,984,512	1,199,859	323,341	(39,110)	0	0	**33,468,602**	0	**33,468,602**
Encinitas Union	32,074,484	1,201,008	323,133	(40,370)	0	0	**33,558,255**	0	**33,558,255**
Escondido Union	31,828,010	1,190,028	318,502	(42,811)	493,711	(2,770,291)	**31,017,149**	1,067	**31,018,216**
Fallbrook Union Elementary	15,665,607	352,066	88,350	(10,557)	145,330	(769,057)	**15,471,739**	0	**15,471,739**
Jamul-Dulzura Union	2,575,195	95,625	25,672	(3,349)	37,076	(223,333)	**2,506,886**	0	**2,506,886**
Julian Union	1,607,722	59,306	15,927	(2,022)	54,379	(138,582)	**1,596,730**	0	**1,596,730**
La Mesa-Spring Valley	22,280,464	831,688	223,125	(29,465)	343,087	(1,940,959)	**21,707,940**	123	**21,708,063**
Lakeside Union	7,044,701	261,785	70,277	(9,171)	109,101	(611,386)	**6,865,307**	0	**6,865,307**
Lemon Grove	4,237,667	158,257	42,347	(5,872)	104,109	(368,244)	**4,168,264**	0	**4,168,264**
National	4,304,882	158,508	42,602	(5,439)	154,801	(370,675)	**4,284,679**	26,217	**4,310,896**
Rancho Santa Fe	7,895,355	296,240	79,698	(9,856)	0	0	**8,261,437**	0	**8,261,437**
San Pasqual Union	1,069,165	40,090	10,762	(1,404)	15,036	(93,628)	**1,040,021**	0	**1,040,021**
San Ysidro	14,524,672	573,154	146,475	(17,954)	156,056	(1,274,824)	**14,107,579**	0	**14,107,579**
Santee	9,912,649	595,212	99,168	(12,839)	138,688	(862,711)	**9,870,167**	144,871	**10,015,038**
Solana Beach	27,559,189	1,032,619	278,007	(34,279)	0	0	**28,835,536**	16,319	**28,851,855**
South Bay Union	7,814,644	290,596	77,919	(10,396)	212,508	(677,767)	**7,707,504**	204,082	**7,911,586**
Spencer Valley	166,642	6,226	1,672	(218)	26,757	(14,543)	**186,536**	0	**186,536**
Vallecitos	680,043	24,972	6,706	(870)	9,096	(58,340)	**661,607**	0	**661,607**
Elementary Totals	**333,924,273**	**12,529,998**	**3,286,736**	(428,697)	**3,248,510**	(19,395,909)	**333,164,911**	**544,665**	**333,709,576**


DMUSD History of Property Taxes per Pupil
9000
8000
7000
6000
5000
4000
3000
2000
1000
0
2003-2004
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
$ per student
Year

312

[REVINQ] District 011 **Revenue Accounts Budget Inquiry** Help **Function** REVSUM
11/30/2009 2:59:18 PM PDFLST DNLOAD
Year 0910 Budget Revised
Fund-Sub 03 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Objt-Sub	PjYr
From			8021	
To			8043 999	

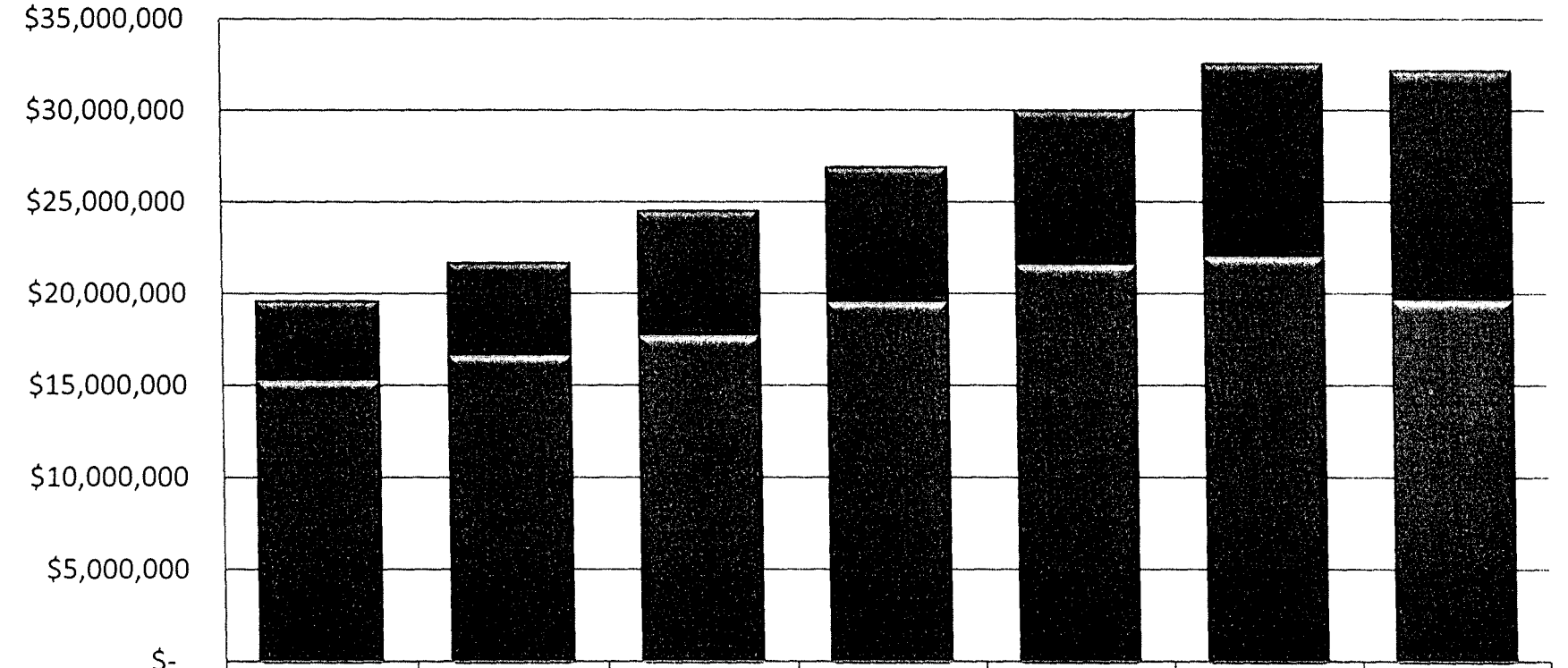
Display By: ○ Fund ○ Resource ○ Goal ◉ Object ○ Project Year

	1					
	Object-Sub	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	8021-000	$307,537	$24.36	$0.00	$307,512.64	100.0
2	8041-000	$30,818,609	$873,930.74	$0.00	$29,944,678.26	97.2
3	8042-000	$1,085,040	$1,151,815.87	$0.00	($66,775.87)	
4	8043-000	($38,429)	$1,510.90	$0.00	($39,939.90)	
	TOTALS	$32,172,757	$2,027,281.87	$0.00	$30,145,475.13	93.7

1 HOMEOWNERS' EXEMPTION
2 SECURED ROLL TAX
3 UNSECURED ROLL TAXES
4 PRIOR YEARS' TAXES

11

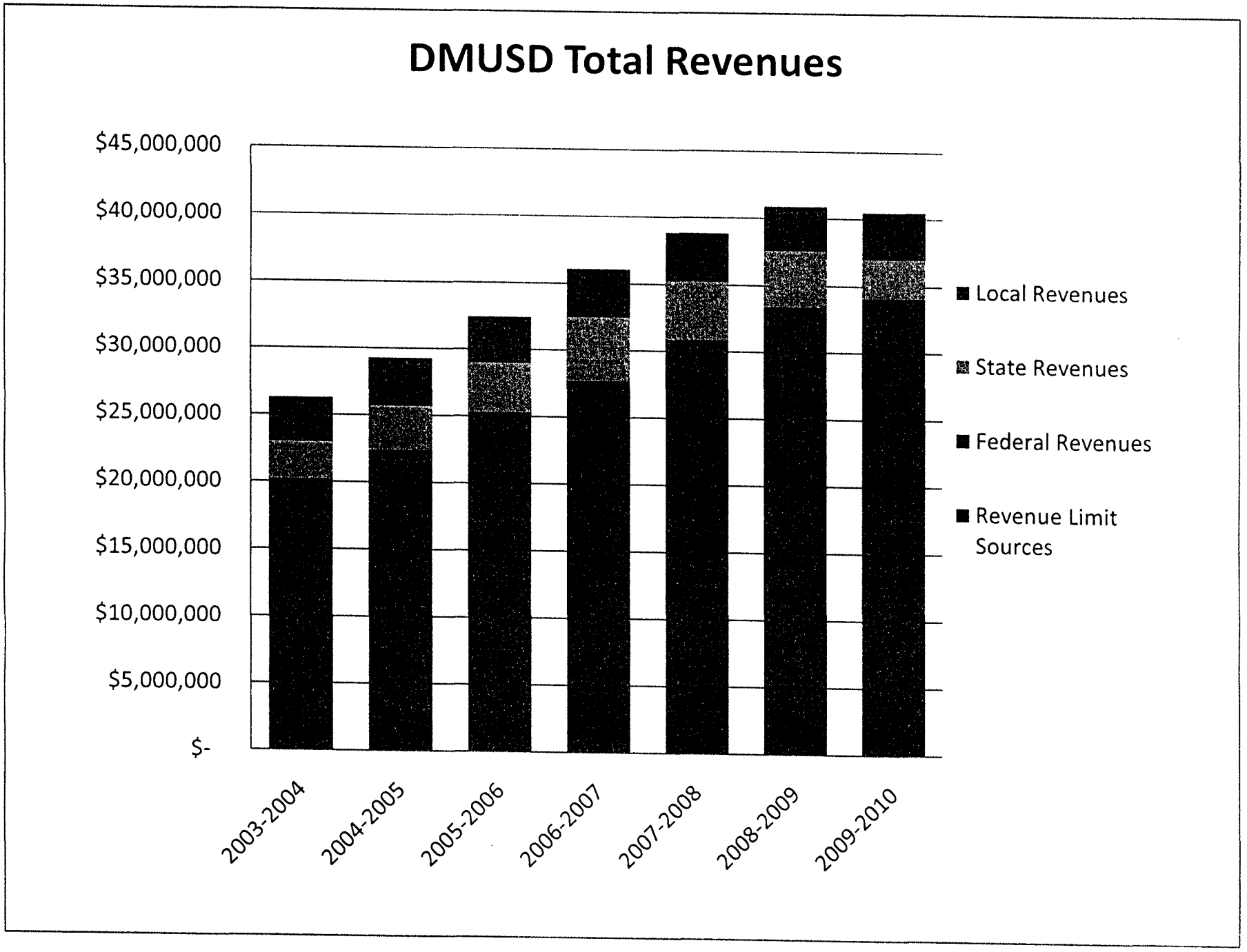
Revenue Limit and Property Taxes



	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Basic Aid	$4,323,102	$4,997,963	$6,734,303	$7,374,207	$8,436,442	$10,545,217	$12,534,062
Revenue Limit	$15,269,192	$16,644,288	$17,751,397	$19,545,434	$21,553,147	$21,984,439	$19,638,695

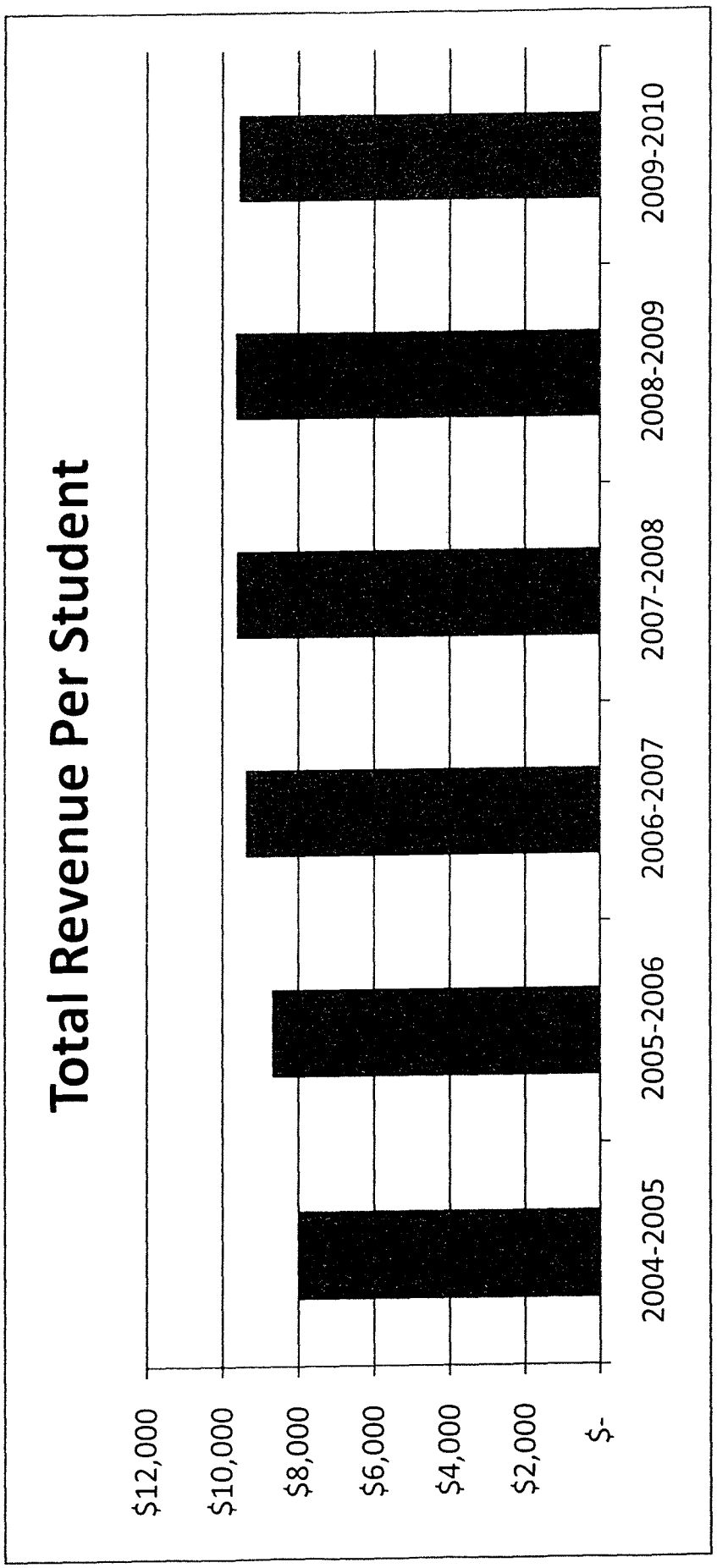
Del Mar Union School District
History of Revenue Limit and Property Taxes

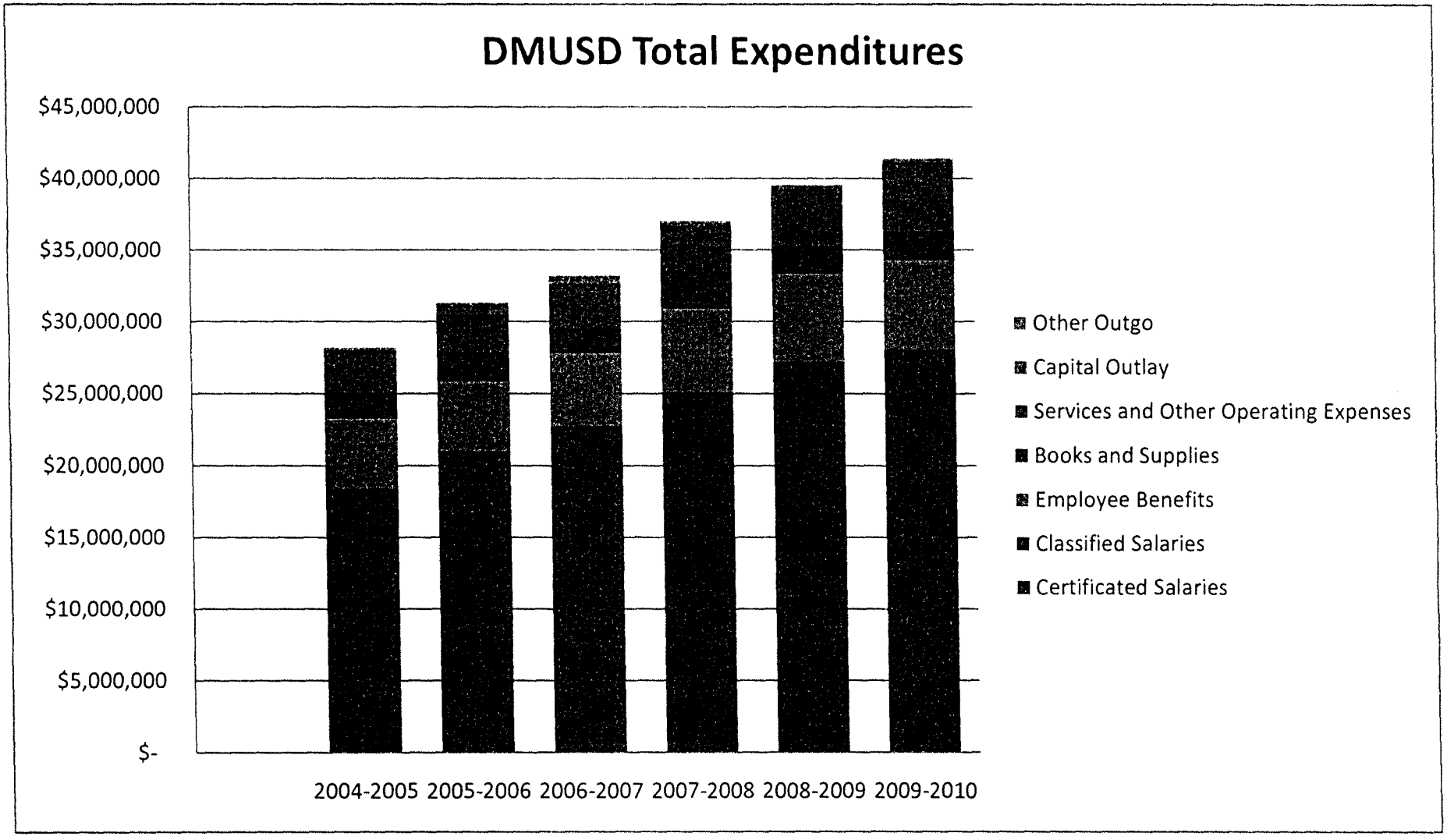
Year	Revenue Limit	Basic Aid	Total Property Taxes	Percent Increase
2003-2004	$ 15,269,192	$ 4,323,102	$ 19,592,294	-
2004-2005	$ 16,644,288	$ 4,997,963	$ 21,642,251	10%
2005-2006	$ 17,751,397	$ 6,734,303	$ 24,485,700	13%
2006-2007	$ 19,545,434	$ 7,374,207	$ 26,919,641	10%
2007-2008	$ 21,553,147	$ 8,436,442	$ 29,989,589	11%
2008-2009	$ 21,984,439	$ 10,545,217	$ 32,529,656	8%
2009-2010	$ 19,638,695	$ 12,534,062	$ 32,172,757	-1%


DMUSD Total Revenues
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2003-2004
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
Local Revenues
State Revenues
Federal Revenues
Revenue Limit Sources

Del Mar Union School District
History of Revenues
General Fund

Year	Revenue Limit Sources	Federal Revenues	State Revenues	Local Revenues	Total Revenues	Total Revenue Percent Increase	Enrollment	Total Revenue per student
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	11%	3,675	$ 7,965
2005-2006	$ 24,581,960	$ 704,842	$ 3,668,335	3,498,771	$ 32,453,908	11%	3,734	$ 8,691
2006-2007	$ 27,037,752	$ 677,187	$ 4,759,592	3,629,291	$ 36,103,822	11%	3,845	$ 9,390
2007-2008	$ 30,105,081	$ 748,617	$ 4,366,333	3,672,803	$ 38,892,834	8%	4,041	$ 9,625
2008-2009	$ 32,663,325	$ 718,321	$ 4,223,737	3,319,526	$ 40,924,909	5%	4,243	$ 9,645
2009-2010	$ 32,302,284	$ 1,784,645	$ 2,916,359	3,514,773	$ 40,518,061	-1%	4,235	$ 9,567

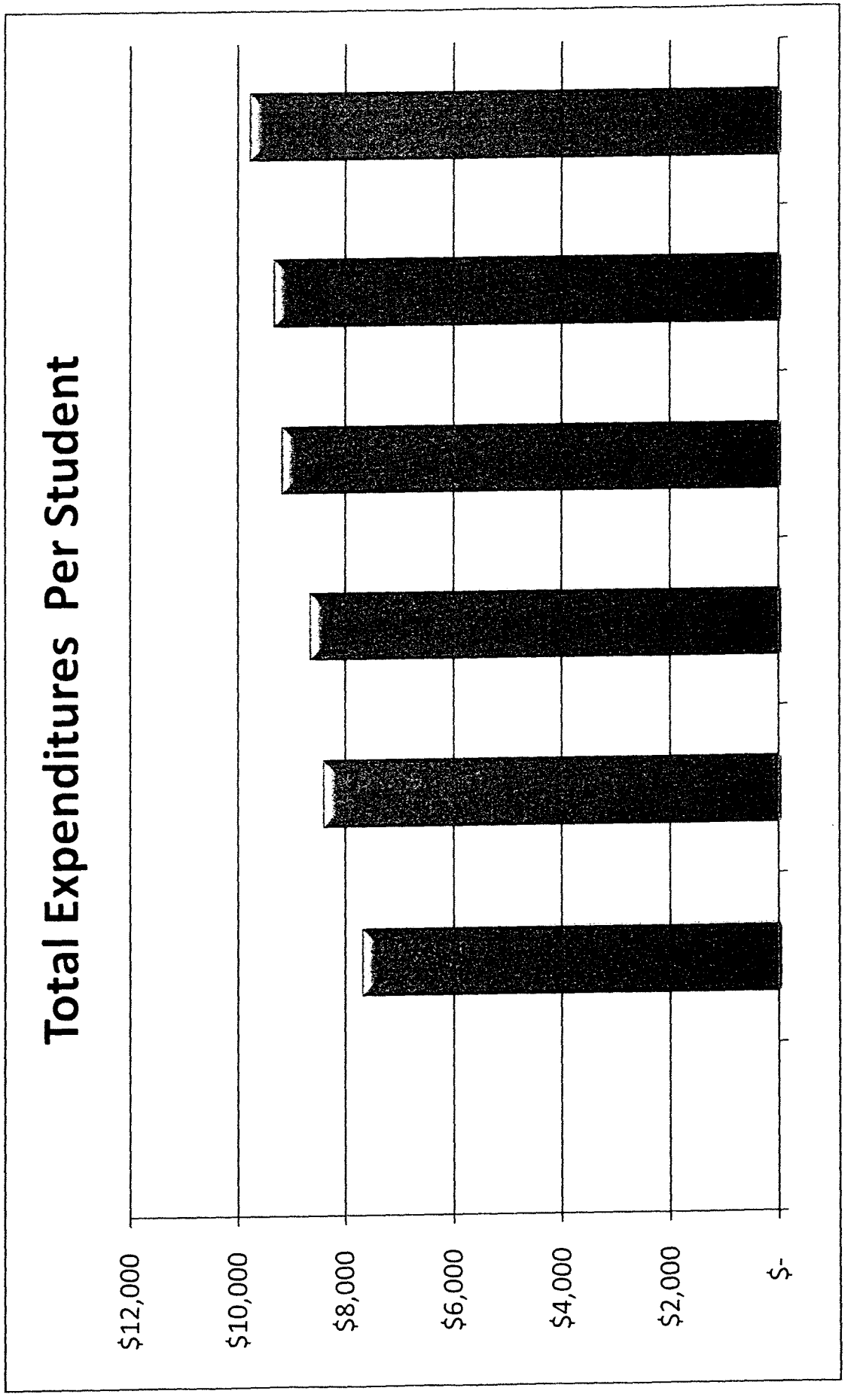

Total Revenue Per Student
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010


DMUSD Total Expenditures
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
Other Outgo
Capital Outlay
Services and Other Operating Expenses
Books and Supplies
Employee Benefits
Classified Salaries
Certificated Salaries

L1

Del Mar Union School District
Expenditures
General Fund

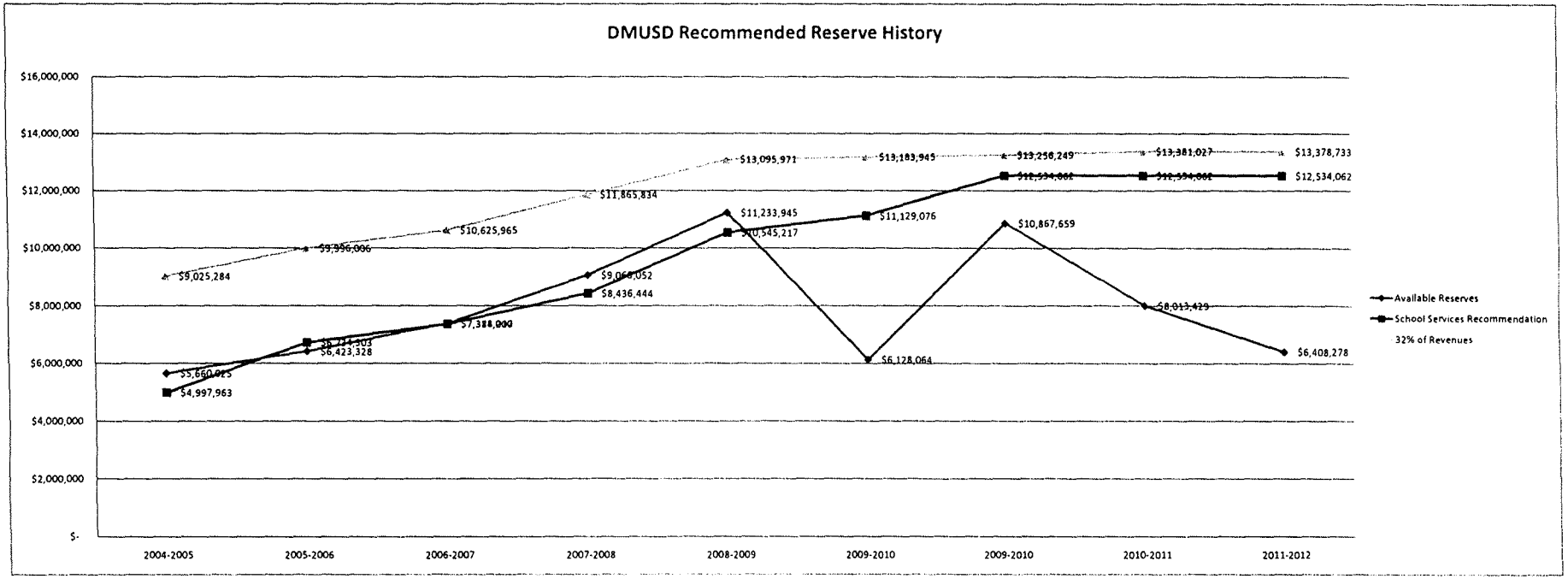
Year	Certificated Salaries	Classified Salaries	Employee Benefits	Books and Supplies	Services and Other Operating Expenses	Capital Outlay	Other Outgo	Total Expenditures
2004-2005	$ 15,036,510	$ 3,360,928	$ 4,863,073	1,794,509	$ 2,923,994	$ 57,185	$ 167,812	$ 28,204,011
2005-2006	$ 17,023,177	$ 3,962,984	$ 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	$ 21,756,954	$ 5,448,745	$ 6,103,535	1,961,022	$ 3,968,496	$ 237,953	$ 104,206	$ 39,580,911
2009-2010	$ 22,388,077	$ 5,667,807	$ 6,188,820	2,073,316	$ 4,819,712	$ 198,318	$ 89,728	$ 41,425,778

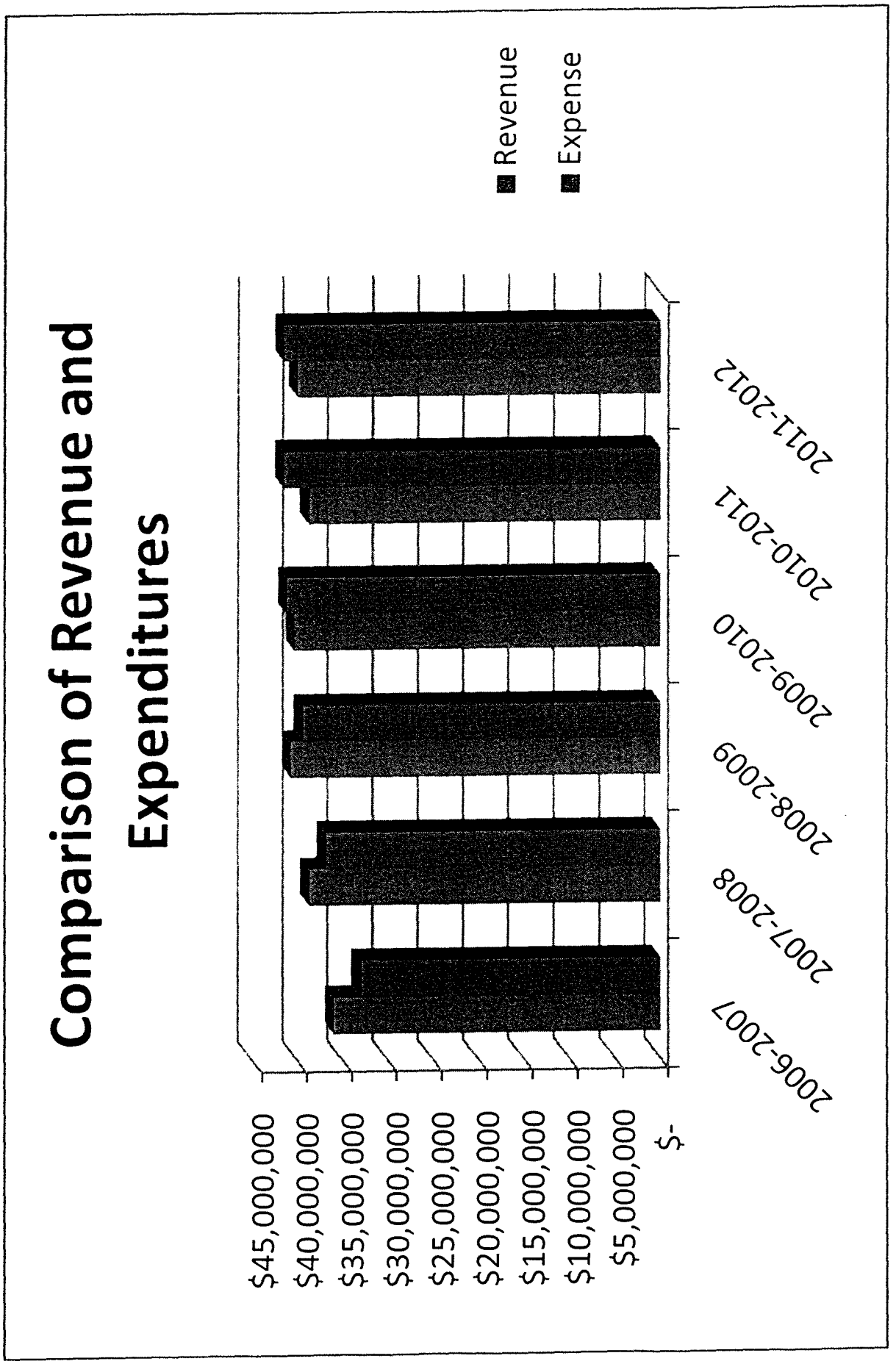

Total Expenditures Per Student
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$-

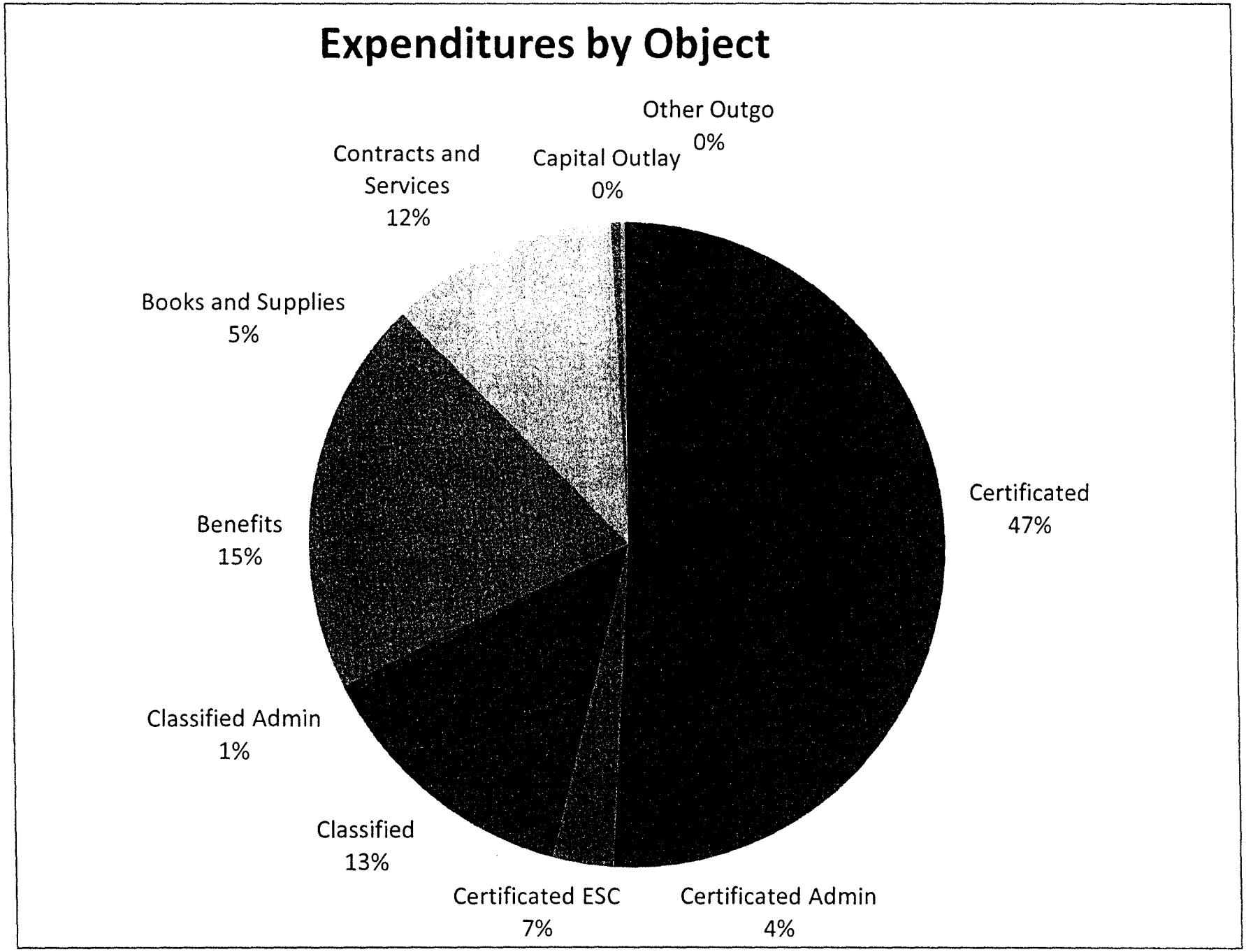
Del Mar Union School District
Analisys of Reserves
General Fund

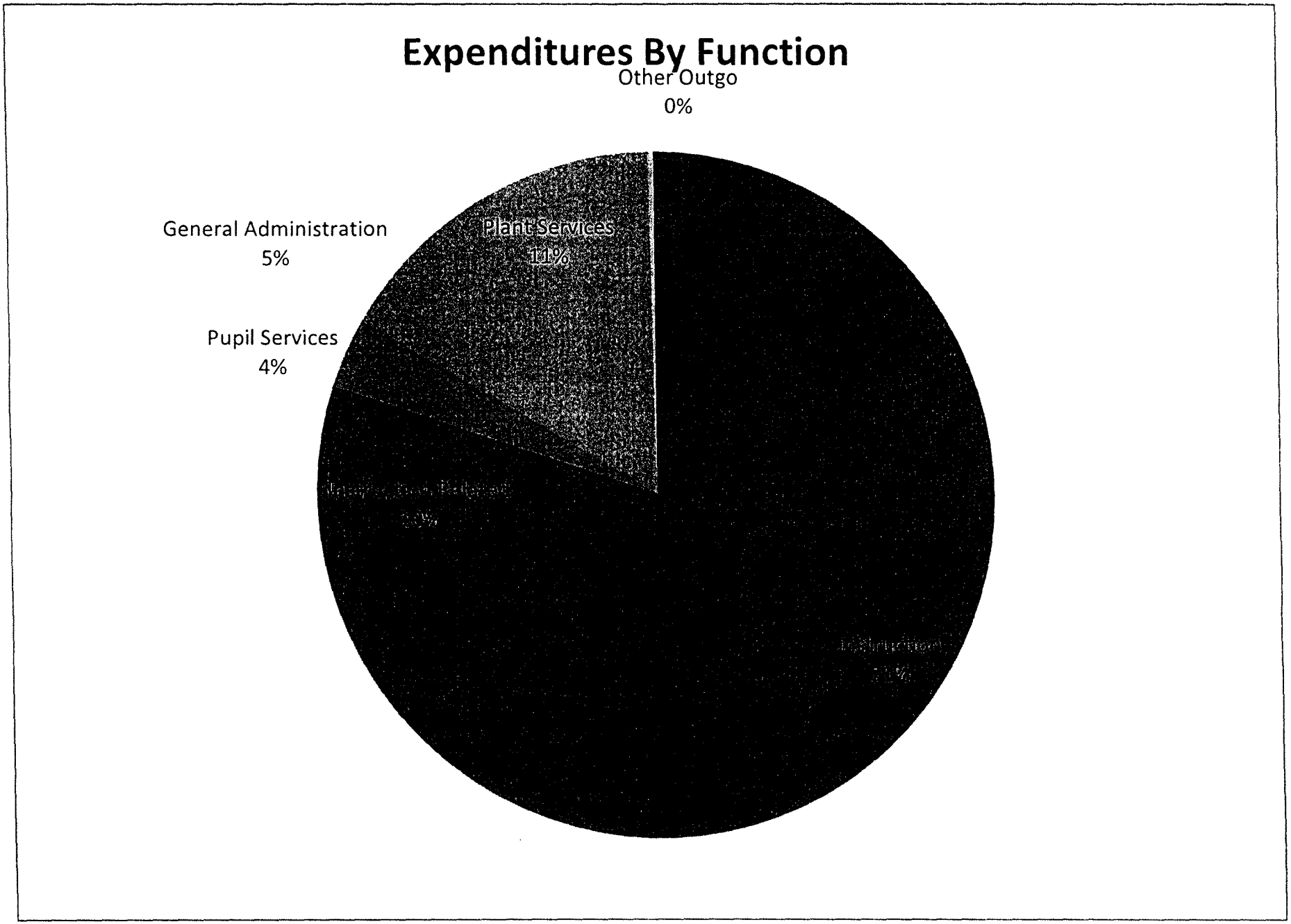
Year	2004-2005	2005-2006	2006-2007	2007-2008	Unaudited Actuals 2008-2009	Adopted 2009-2010	First Interim 2009-2010	Multi-Year 2010-2011	Multi-Year 2011-2012
Revolving Cash	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Legally Restricted	$ 212,227	$ 458,285	$ 1,261,681	$ 1,139,227	$ 465,001	$ 168,179	$ -	$ -	$ -
Economic Uncertainties	**$ 876,120**	**$ 934,395**	**$ 996,184**	**$ 1,112,421**	**$ 1,187,427**	**$ 1,217,214**	**$ 1,242,773**	**$ 1,254,471**	**$ 1,254,256**
Other Designations	$ 889,671	$ 1,045,374	$ 2,072,517	$ 2,575,105	$ 2,482,779	$ 4,633,902	$ 2,239,391	$ 2,239,391	$ 2,239,391
Undesignated	**$ 3,641,006**	**$ 4,306,354**	**$ 5,149,333**	**$ 6,647,885**	**$ 8,700,772**	**$ 3,527,104**	**$ 8,248,098**	**$ 5,382,170**	**$ 3,777,234**
Ending Balance, June 30	$ 5,639,024	$ 6,764,408	$ 9,499,715	$ 11,494,638	$ 12,855,979	$ 9,566,399	$ 11,750,262	$ 8,896,032	$ 7,290,881
Special Reserve Fund 17-42	**$ 1,142,899**	**$ 1,182,579**	**$ 1,242,493**	**$ 1,307,746**	**$ 1,345,746**	**$ 1,383,746**	**$ 1,376,788**	**$ 1,376,788**	**$ 1,376,788**
Total Available Reserves	**$ 5,660,025**	**$ 6,423,328**	**$ 7,388,010**	**$ 9,068,052**	**$ 11,233,945**	**$ 6,128,064**	**$ 10,867,659**	**$ 8,013,429**	**$ 6,408,278**
Minimum 3% Reserves	**$ 846,120**	**$ 937,126**	**$ 996,184**	**$ 1,112,422**	**$ 1,187,427**	**$ 1,217,214**	**$ 1,242,773**	**$ 1,254,471**	**$ 1,254,256**
Total General Fund Expenditure:	$ 28,204,013	$ 31,237,520	$ 33,206,142	$ 37,080,730	$ 40,924,910	$ 41,199,827	$ 41,425,778	$ 41,815,709	$ 41,808,541
Available Reserves as a percent of total General Fund Expenditur	20%	21%	22%	24%	27%	15%	26%	19%	15%
SSC, Inc Recommended Reser	$ 4,997,963	$ 6,734,303	$ 7,374,207	$ 8,436,444	$ 10,545,217	$ 11,129,076	$ 12,534,062	$ 12,534,062	$ 12,534,062
Reserves at 32% of Expenditure	$ 9,025,284	$ 9,996,006	$ 10,625,965	$ 11,865,834	$ 13,095,971	$ 13,183,945	$ 13,256,249	$ 13,381,027	$ 13,378,733

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 Recommended Reserve History
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
2009-2010
2010-2011
2011-2012
$9,025,284
$10,625,965
$11,865,834
$13,095,971
$13,183,945
$13,256,249
$13,381,027
$13,378,733
$5,660,025
$6,423,328
$9,060,052
$11,233,945
$6,128,064
$10,867,659
$8,013,429
$6,408,278
$4,997,963
$8,436,444
$11,129,076
$12,534,062
Available Reserves
School Services Recommendation
32% of Revenues


Comparison of Revenue and Expenditures
Revenue
Expense
$45,000,000
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2006-2007
2007-2008
2008-2009
2009-2010
2010-2011
2011-2012


Expenditures by Object
Other Outgo 0%
Capital Outlay 0%
Contracts and Services 12%
Books and Supplies 5%
Benefits 15%
Classified Admin 1%
Classified 13%
Certificated ESC 7%
Certificated Admin 4%
Certificated 47%


Expenditures By Function
Other Outgo
0%
General Administration
5%
Plant Services
11%
Pupil Services
4%

Del Mar Union School District
General Fund - Combined
Multiyear Projection

Revised December 1, 2009

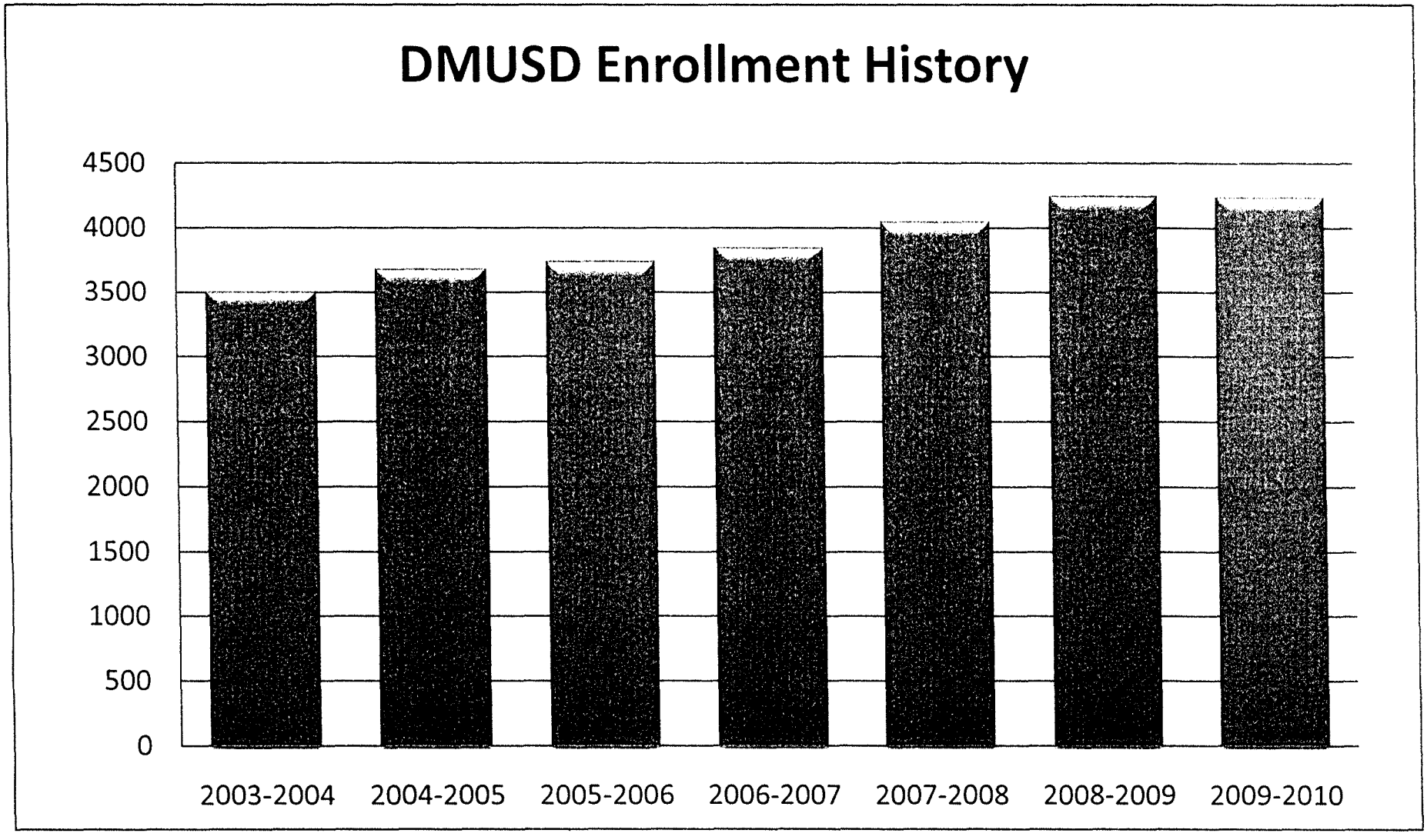
	2009-2010	2010-2011	2011-2012
Revenues	$ 40,718,299	$ 40,434,418	$ 40,203,389
One-time ARRA Funds	$ 838,214	$ -	$ -
"Fair Share"	$ (1,038,452)	$ (1,472,941)	?
Revised Revenues	$ 40,518,061	$ 38,961,477	$ 40,203,389
Expenses	$ 41,425,778	$ 41,815,709	$ 41,808,541
Net Increase/(Decrease) in Fund Balance	$ (907,717)	$ (2,854,232)	$ (1,605,152)
Additional Property Taxes Needed	*2.7%*	*8.5%*	*4.8%*
Cummulative Percent			*16.0%*

Please see SACS Form MYPI for detail

Del Mar Union School District
General Fund - Combined
Deficit Spending

	2009-2010	2010-2011	2011-2012
Available Reserves	25.11%	19.16%	15.33%
Deficit Spending Limit (1/3 of above)	8.37%	6.39%	5.11%
Estimated Deficit Spending	2.80%	7.30%	4.90%
Deficit Spending above guideline		*0.9%*	

Please see SACS Form 01CSI for detail


DMUSD Enrollment History
4500
4000
3500
3000
2500
2000
1500
1000
500
0
2003-2004
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010

Del Mar Union School District
General Fund - Combined
Budgeted Vacancy

Assistant Superintendent of Human Resources - 80% General Fund, 20% Enterprise Fund	$	158,117.00

DEL MAR UNION SCHOOL DISTRICT
FUND 63-00 - CHILDCARE SERVICES
2009-2010 FIRST INTERIM BUDGET

as of 10/31/2009

	School Age # 066	Infant Care # 076	Enrichment # 086	CCW # 087	Total
A. REVENUES					
Interest	35,000	-	-	-	35,000
Tuition	2,204,158	446,424	68,000	137,000	2,855,582
Fingerprinting Reimbursement	3,000	-	-	-	3,000
TOTAL REVENUES *(8600-8799)*	**$ 2,242,158**	**$ 446,424**	**$ 68,000**	**$ 137,000**	**$ 2,893,582**
B. EXPENDITURES					
Certificated Salaries	70,187	-	-	-	70,187
Classified Support Salaries	116,500	-	9,519	18,144	144,163
Custodial Salaries	65,000	-	-	-	65,000
Classified Director & Administrative Salaries	297,379	62,897	9,291	9,291	378,858
Child Care Worker	946,000	263,000	17,199	69,511	1,295,710
Total Salaries *(1000-2999)*	**$ 1,495,066**	**$ 325,897**	**$ 36,009**	**$ 96,946**	**$ 1,953,918**
State Teachers Retirement	12,548	-	-	159	12,707
Public Employee Retirement - PERS	133,117	31,641	2,572	4,215	171,545
Social Security / Medicare	57,939	15,265	2,063	6,959	82,226
Health & Welfare	65,568	9,646	2,257	3,212	80,683
Unemployment Insurance	4,569	978	79	291	5,917
Workers Compensation	17,958	3,842	318	1,036	23,154
Other Benefits	8,196	2,484	757	427	11,864
** **Total Benefits** *(3000-3999)*	**$ 299,895**	**$ 63,856**	**$ 8,046**	**$ 16,299**	**$ 388,096**
Books, Supplies & Snacks	173,954	12,057	169	11,409	197,589
Non-Capitalized Equipment	5,000	-	-	-	5,000
Total Books & Supplies *(4000-4999)*	**$ 178,954**	**$ 12,057**	**$ 169**	**$ 11,409**	**$ 202,589**
Travel and Conference	4,200	1,500	-	-	5,700
Mileage	6,328	340	480	480	7,628
Dues and Memberships	550	-	-	-	550
Service Agreements	10,000	-	-	-	10,000
Rentals, Leases and Repairs	-	300	-	-	300
Custodial	-	-	-	-	-
Utilities	-	5,165	-	-	5,165
Printing, Advertising and Fingerprinting	9,250	700	4,655	10,087	24,692
Other Expenses	9,040	800	-	-	9,840
Transportation	24,000	420	-	-	24,420
Postage and Telephone	6,000	200			6,200
Total Operating Expenditures *(5000-5999)*	**$ 69,368**	**$ 9,425**	**$ 5,135**	**$ 10,567**	**$ 94,495**
TOTAL EXPENDITURES	**$ 2,043,283**	**$ 411,235**	**$ 49,359**	**$ 135,221**	**$ 2,639,098**
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES/USES	**$ 198,875**	**$ 35,189**	**$ 18,641**	**$ 1,779**	**$ 254,484**
D. OTHER FINANCING SOURCES/USES					
TOTAL OTHER FINANCING SOURCES/USES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
E. NET INCREASE (DECREASE) IN NET ASSETS	**$ 198,875**	**$ 35,189**	**$ 18,641**	**$ 1,779**	**$ 254,484**
F. NET ASSETS					
Beginning Fund Balance as of July 1, 2009 - Audited					**$ 1,530,520**
Budgeted June 30, 2010 Ending Fund Balance					**$ 1,785,004**

Del Mar Union School District
Cafeteria Fund
2009-10 Budget
11/10/2009

$4.25 per Meal

2009-2010

Revenue

	School Days	Estimated Meals	Federal	State	Local	Amount
Paid	180	701	$ 0.24	$ -	$ 4.25	$ 566,548.20
Reduced	180	56	$ 2.17	$ 0.22	$ 0.40	$ 28,118.16
Free	180	112	$ 2.57	$ 0.22	$ -	$ 56,236.32
Snack	180	380	$ 0.06	$ -	$ -	$ 4,104.00

Milk Program ($90 per year for 500 students)	$	70,270.00
Snack Program	$	50,616.00
Indirect Costs from Childcare Fund (Estimate)	$	7,645.00
Interest	$	1,500.00
Total Revenue	**$**	**785,037.68**

Expenditures

Labor	Calculated by FIS system, staffing as of 11/10/09			$	148,407.00
Benefits	Calculated by FIS system, staffing as of 11/10/09			$	39,231.00
		School Days	Estimated Meals	Meal Price	
SDUHSD	**Paid**	180	701	$ 2.75	$ 346,995.00
	Reduced	180	56	$ 2.75	$ 27,720.00
	Free	180	112	$ 2.75	$ 55,440.00
	Snack Program ($.80 per snack)				$ 54,720.00
Commodities	commodity credit being kept at SDUHSD in lieu of price increase			$	-
Milk				$	33,610.00
Service and Operating Costs				$	9,079.00
Vehicle Repair				$	10,000.00
Capital Outlay - Delivery Vehicles				$	-
Indirect Costs to General Fund				$	22,121.00
			Total Expenditures	**$**	**747,323.00**
			Excess (Deficiency) of Revenues over Expenditures	**$**	**37,714.68**
			Beginning Fund Balance	**$**	**8.00**
			Ending Fund Balance	**$**	**37,722.68**
			Reserve for Vehicle Replacement	**$**	**30,000.00**
			Undesignated Ending Balance	$	7,722.68

*Current delivery vehicles will be functional for two additional years at minimum.
Reserving $30,000 a year will give the District the flexability to replace the vhicles as needed.
If vehicles remain operational for a longer period, the reserve will remain in the Child Nutrition Fund.

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	31,936,826.00	31,936,826.00	1,112,023.49	31,936,826.00	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	3,766,320.00	2,665,375.00	17,080.00	2,665,375.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,906,261.00	2,034,974.00	1,743,297.31	2,034,974.00	0.00	0.0%
5) TOTAL, REVENUES			37,609,407.00	36,637,175.00	2,872,400.80	36,637,175.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	19,696,060.00	19,112,267.00	5,113,275.19	19,112,267.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,222,960.00	3,290,467.00	958,448.31	3,290,467.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,255,051.00	5,232,914.00	1,443,074.49	5,232,914.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,974,388.00	1,734,077.00	859,343.97	1,734,077.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	2,550,067.00	2,542,089.00	664,221.92	2,542,089.00	0.00	0.0%
6) Capital Outlay		6000-6999	247,453.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	23,674.00	23,674.00	116.00	23,674.00	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			32,947,532.00	32,111,685.00	9,236,796.71	32,111,685.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,661,875.00	4,525,490.00	(6,364,395.91)	4,525,490.00		
D. OTHER FINANCING SOURCES/USES								
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	(4,804,044.00)	(5,433,207.00)	0.00	(5,433,207.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,804,044.00)	(5,433,207.00)	0.00	(5,433,207.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(142,169.00)	(907,717.00)	(6,364,395.91)	(907,717.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,192,980.48	12,192,980.48		12,192,980.48	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,192,980.48	12,192,980.48		12,192,980.48		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,192,980.48	12,192,980.48		12,192,980.48		
2) Ending Balance, June 30 (E + F1e)			12,050,811.48	11,285,263.48		11,285,263.48		
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	1,217,214.00	1,242,773.00		1,242,773.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	4,769,021.77	2,239,391.77		2,239,391.77		
Shores Attorney Fees	0000	9780	*389,350.00*					
State Mandate Revenue	0000	9780	*312,374.00*					
"Fair Share"	0000	9780	*2,525,516.00*					
Lottery	1100	9780	*1,541,781.77*					
Shores Attorney Fees	0000	9780		*389,350.00*				
State Mandate Revenue	0000	9780		*312,374.00*				
Lottery	1100	9780		*1,537,667.77*				
Shores Attorney Fees	0000	9780				*389,350.00*		
State Mandate Revenue	0000	9780				*312,374.00*		
Lottery	1100	9780				*1,537,667.77*		
c) Undesignated Amount		9790				7,783,098.71		
d) Unappropriated Amount		9790	6,044,575.71	7,081,374.71				

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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)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	(1,004.00)	(1,004.00)	243.00	(1,004.00)	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	307,537.00	307,537.00	17.17	307,537.00	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	30,818,609.00	30,818,609.00	(41,562.98)	30,818,609.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,085,040.00	1,085,040.00	1,151,815.87	1,085,040.00	0.00	0.0%
Prior Years' Taxes		8043	(38,429.00)	(38,429.00)	1,510.43	(38,429.00)	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			32,171,753.00	32,171,753.00	1,112,023.49	32,171,753.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(234,927.00)	(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%
TOTAL, REVENUE LIMIT SOURCES			31,936,826.00	31,936,826.00	1,112,023.49	31,936,826.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
JTPA / WIA	5600-5625	8290						
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311						
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
Home-to-School Transportation	7230	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	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	2,395,827.00	2,300,508.00	0.00	2,300,508.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00				
Charter Schools Categorical Block Grant		8480	0.00	0.00				
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	463,185.00	462,071.00	0.00	462,071.00	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%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590						
School Based Coordination Program	7250	8590						
Drug/Alcohol/Tobacco Funds	6650-6690	8590						
Healthy Start	6240	8590						
Class Size Reduction Facilities	6200	8590						
School Community Violence Prevention Grant	7391	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	907,308.00	(97,204.00)	17,080.00	(97,204.00)	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,766,320.00	2,665,375.00	17,080.00	2,665,375.00	0.00	0.0%
THER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	267,243.00	275,773.00	109,419.41	275,773.00	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								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00		
Transportation Services	7230, 7240	8677						
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,639,018.00	1,759,201.00	1,593,585.32	1,759,201.00	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	40,292.58	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	6360	8791						
From County Offices	6360	8792						
From JPAs	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			1,906,261.00	2,034,974.00	1,743,297.31	2,034,974.00	0.00	0.0%
OTAL, REVENUES			37,609,407.00	36,637,175.00	2,872,400.80	36,637,175.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	17,454,542.00	16,845,182.00	4,429,477.35	16,845,182.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	518,935.00	526,958.00	143,638.56	526,958.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,596,326.00	1,562,552.00	475,377.79	1,562,552.00	0.00	0.0%
Other Certificated Salaries		1900	126,257.00	177,575.00	64,781.49	177,575.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			19,696,060.00	19,112,267.00	5,113,275.19	19,112,267.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	82,105.00	161,545.00	22,315.87	161,545.00	0.00	0.0%
Classified Support Salaries		2200	1,466,307.00	1,421,881.00	446,569.79	1,421,881.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	178,312.00	168,530.00	55,350.44	168,530.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,220,226.00	1,260,875.00	350,785.28	1,260,875.00	0.00	0.0%
Other Classified Salaries		2900	276,010.00	277,636.00	83,426.93	277,636.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,222,960.00	3,290,467.00	958,448.31	3,290,467.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,643,685.00	1,542,657.00	419,291.89	1,542,657.00	0.00	0.0%
PERS		3201-3202	316,659.00	327,482.00	92,623.26	327,482.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	533,829.00	524,436.00	145,923.65	524,436.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,259,707.00	2,364,338.00	565,565.63	2,364,338.00	0.00	0.0%
Unemployment Insurance		3501-3502	69,657.00	66,531.00	18,369.78	66,531.00	0.00	0.0%
Workers' Compensation		3601-3602	274,427.00	239,133.00	64,766.43	239,133.00	0.00	0.0%
OPEB, Allocated		3701-3702	141,968.00	153,218.00	41,548.36	153,218.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	90,429.76	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	15,119.00	15,119.00	4,555.73	15,119.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			5,255,051.00	5,232,914.00	1,443,074.49	5,232,914.00	0.00	0.0%
3OOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	424,100.00	577,100.00	555,929.53	577,100.00	0.00	0.0%
Books and Other Reference Materials		4200	23,557.00	68,759.00	10,665.21	68,759.00	0.00	0.0%
Materials and Supplies		4300	1,404,037.00	961,277.00	264,065.17	961,277.00	0.00	0.0%
Noncapitalized Equipment		4400	122,694.00	126,941.00	28,684.06	126,941.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,974,388.00	1,734,077.00	859,343.97	1,734,077.00	0.00	0.0%
ERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	64,411.00	56,757.00	3,068.39	56,757.00	0.00	0.0%
Dues and Memberships		5300	25,583.00	25,583.00	19,232.92	25,583.00	0.00	0.0%
nsurance		5400-5450	189,912.00	189,912.00	730.26	189,912.00	0.00	0.0%
Operations and Housekeeping Services		5500	963,159.00	963,159.00	289,491.53	963,159.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	232,195.00	232,661.00	70,608.89	232,661.00	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)	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,022,895.00	945,305.00	221,758.93	945,305.00	0.00	0.0%
Communications		5900	128,712.00	128,712.00	59,331.00	128,712.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,550,067.00	2,542,089.00	664,221.92	2,542,089.00	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)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	54,938.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	192,515.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			247,453.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	23,500.00	23,500.00	0.00	23,500.00	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	5.00	5.00	4.25	5.00	0.00	0.0%
Other Debt Service - Principal		7439	169.00	169.00	111.75	169.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			23,674.00	23,674.00	116.00	23,674.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
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%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
TOTAL, EXPENDITURES			32,947,532.00	32,111,685.00	9,236,796.71	32,111,685.00	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)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
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%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
ONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(4,804,044.00)	(5,433,207.00)	0.00	(5,433,207.00)	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		8998	0.00	0.00				
e) TOTAL, CONTRIBUTIONS			(4,804,044.00)	(5,433,207.00)	0.00	(5,433,207.00)	0.00	0.0%
)TAL, OTHER FINANCING SOURCES/USES a - b + c - d + e)			(4,804,044.00)	(5,433,207.00)	0.00	(5,433,207.00)	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)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	354,310.00	365,458.00	0.00	365,458.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,802.00	1,784,645.00	358,984.00	1,784,645.00	0.00	0.0%
3) Other State Revenue		8300-8599	301,607.00	250,984.00	16,826.00	250,984.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,493,516.00	1,479,799.00	324,436.00	1,479,799.00	0.00	0.0%
5) TOTAL, REVENUES			2,822,235.00	3,880,886.00	700,246.00	3,880,886.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	2,479,749.00	3,275,810.00	1,114,920.67	3,275,810.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,213,069.00	2,377,340.00	586,542.25	2,377,340.00	0.00	0.0%
3) Employee Benefits		3000-3999	981,794.00	955,906.00	134,240.31	955,906.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,054,198.00	339,239.00	44,732.73	339,239.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	809,294.00	2,277,623.00	399,638.18	2,277,623.00	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 7400-7499	88,175.00	88,175.00	0.00	88,175.00	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			7,626,279.00	9,314,093.00	2,280,074.14	9,314,093.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B			(4,804,044.00)	(5,433,207.00)	(1,579,828.14)	(5,433,207.00)		
D. OTHER FINANCING SOURCES/USES								
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	4,804,044.00	5,433,207.00	0.00	5,433,207.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			4,804,044.00	5,433,207.00	0.00	5,433,207.00		

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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)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	(1,579,828.14)	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	465,000.20	465,000.20		465,000.20	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)			465,000.20	465,000.20		465,000.20		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			465,000.20	465,000.20		465,000.20		
2) Ending Balance, June 30 (E + F1e)			465,000.20	465,000.20		465,000.20		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				465,000.20		
d) Unappropriated Amount		9790	465,000.20	465,000.20				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, Revenue Limit Sources			0.00	0.00	0.00	0.00		
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091						
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	234,927.00	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	130,531.00	0.00	130,531.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			354,310.00	365,458.00	0.00	365,458.00	0.00	0.0%
EDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	541,215.00	1,298,870.00	134,960.00	1,298,870.00	0.00	0.0%
Special Education Discretionary Grants		8182	70,493.00	222,408.00	29,868.00	222,408.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
nteragency Contracts Between LEAs		8285	450.00	1,487.00	0.00	1,487.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	52,851.00	254,087.00	194,156.00	254,087.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	7,793.00	7,793.00	0.00	7,793.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			672,802.00	1,784,645.00	358,984.00	1,784,645.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	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%
Home-to-School Transportation	7230	8311	25,790.00	25,790.00	16,825.00	25,790.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	169,252.00	169,252.00	1.00	169,252.00	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				
Charter Schools Categorical Block Grant		8480	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	48,645.00	47,872.00	0.00	47,872.00	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%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	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	6650-6690	8590	8,182.00	0.00	0.00	0.00	0.00	0.0%
Healthy Start	6240	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%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	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	49,738.00	8,070.00	0.00	8,070.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			301,607.00	250,984.00	16,826.00	250,984.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		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								
Adult Education Fees		8671	0.00	0.00	0.00	0.00		
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	22,613.00	0.00	22,613.00	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	1,471,470.00	1,457,186.00	324,436.00	1,457,186.00	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	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	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			1,493,516.00	1,479,799.00	324,436.00	1,479,799.00	0.00	0.0%
OTAL, REVENUES			2,822,235.00	3,880,886.00	700,246.00	3,880,886.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	2,372,818.00	3,128,474.00	1,064,096.76	3,128,474.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	7,772.00	7,772.06	7,772.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	106,931.00	139,564.00	43,051.85	139,564.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,479,749.00	3,275,810.00	1,114,920.67	3,275,810.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,811,227.00	1,905,963.00	444,860.95	1,905,963.00	0.00	0.0%
Classified Support Salaries		2200	204,643.00	211,289.00	69,266.54	211,289.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	40,953.00	43,431.00	13,651.04	43,431.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	74,801.00	74,801.00	24,933.72	74,801.00	0.00	0.0%
Other Classified Salaries		2900	81,445.00	141,856.00	33,830.00	141,856.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,213,069.00	2,377,340.00	586,542.25	2,377,340.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	203,933.00	184,599.00	7,734.51	184,599.00	0.00	0.0%
PERS		3201-3202	209,747.00	221,993.00	53,980.98	221,993.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	203,140.00	209,820.00	45,023.37	209,820.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	294,676.00	275,561.00	15,113.49	275,561.00	0.00	0.0%
Unemployment Insurance		3501-3502	14,076.00	13,801.00	2,058.95	13,801.00	0.00	0.0%
Workers' Compensation		3601-3602	55,286.00	49,147.00	7,307.64	49,147.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	63.00	343.51	63.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	2,308.86	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	936.00	922.00	369.00	922.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			981,794.00	955,906.00	134,240.31	955,906.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	48,645.00	47,872.00	2,824.69	47,872.00	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	966,229.00	252,043.00	37,766.86	252,043.00	0.00	0.0%
Noncapitalized Equipment		4400	39,324.00	39,324.00	4,141.18	39,324.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,054,198.00	339,239.00	44,732.73	339,239.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	12,194.00	13,348.00	3,252.91	13,348.00	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	946,669.00	149,815.80	946,669.00	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	797,100.00	1,317,606.00	246,569.47	1,317,606.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			809,294.00	2,277,623.00	399,638.18	2,277,623.00	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)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	4,477.00	4,477.00	0.00	4,477.00	0.00	0.0%
Other Debt Service - Principal		7439	83,698.00	83,698.00	0.00	83,698.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			88,175.00	88,175.00	0.00	88,175.00	0.00	0.0%
)THER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
OTAL, EXPENDITURES			7,626,279.00	9,314,093.00	2,280,074.14	9,314,093.00	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)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	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%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	4,804,044.00	5,433,207.00	0.00	5,433,207.00	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		8998	0.00	0.00				
(e) TOTAL, CONTRIBUTIONS			4,804,044.00	5,433,207.00	0.00	5,433,207.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES a - b + c - d + e)			4,804,044.00	5,433,207.00	0.00	5,433,207.00	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)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	32,291,136.00	32,302,284.00	1,112,023.49	32,302,284.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,802.00	1,784,645.00	358,984.00	1,784,645.00	0.00	0.0%
3) Other State Revenue		8300-8599	4,067,927.00	2,916,359.00	33,906.00	2,916,359.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,399,777.00	3,514,773.00	2,067,733.31	3,514,773.00	0.00	0.0%
5) TOTAL, REVENUES			40,431,642.00	40,518,061.00	3,572,646.80	40,518,061.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	22,175,809.00	22,388,077.00	6,228,195.86	22,388,077.00	0.00	0.0%
2) Classified Salaries		2000-2999	5,436,029.00	5,667,807.00	1,544,990.56	5,667,807.00	0.00	0.0%
3) Employee Benefits		3000-3999	6,236,845.00	6,188,820.00	1,577,314.80	6,188,820.00	0.00	0.0%
4) Books and Supplies		4000-4999	3,028,586.00	2,073,316.00	904,076.70	2,073,316.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,359,361.00	4,819,712.00	1,063,860.10	4,819,712.00	0.00	0.0%
6) Capital Outlay		6000-6999	247,453.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	111,849.00	111,849.00	116.00	111,849.00	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			40,573,811.00	41,425,778.00	11,516,870.85	41,425,778.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B			(142,169.00)	(907,717.00)	(7,944,224.05)	(907,717.00)		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(142,169.00)	(907,717.00)	(7,944,224.05)	(907,717.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,657,980.68	12,657,980.68		12,657,980.68	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,657,980.68	12,657,980.68		12,657,980.68		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,657,980.68	12,657,980.68		12,657,980.68		
2) Ending Balance, June 30 (E + F1e)			12,515,811.68	11,750,263.68		11,750,263.68		
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	1,217,214.00	1,242,773.00		1,242,773.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	4,769,021.77	2,239,391.77		2,239,391.77		
Shores Attorney Fees	0000	9780	*389,350.00*					
State Mandate Revenue	0000	9780	*312,374.00*					
"Fair Share"	0000	9780	*2,525,516.00*					
Lottery	1100	9780	*1,541,781.77*					
Shores Attorney Fees	0000	9780		*389,350.00*				
State Mandate Revenue	0000	9780		*312,374.00*				
Lottery	1100	9780		*1,537,667.77*				
Shores Attorney Fees	0000	9780				*389,350.00*		
State Mandate Revenue	0000	9780				*312,374.00*		
Lottery	1100	9780				*1,537,667.77*		
c) Undesignated Amount		9790				8,248,098.91		
d) Unappropriated Amount		9790	6,509,575.91	7,546,374.91				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	(1,004.00)	(1,004.00)	243.00	(1,004.00)	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	307,537.00	307,537.00	17.17	307,537.00	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	30,818,609.00	30,818,609.00	(41,562.98)	30,818,609.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,085,040.00	1,085,040.00	1,151,815.87	1,085,040.00	0.00	0.0%
Prior Years' Taxes		8043	(38,429.00)	(38,429.00)	1,510.43	(38,429.00)	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			32,171,753.00	32,171,753.00	1,112,023.49	32,171,753.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(234,927.00)	(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	234,927.00	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	130,531.00	0.00	130,531.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			32,291,136.00	32,302,284.00	1,112,023.49	32,302,284.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	541,215.00	1,298,870.00	134,960.00	1,298,870.00	0.00	0.0%
Special Education Discretionary Grants		8182	70,493.00	222,408.00	29,868.00	222,408.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	450.00	1,487.00	0.00	1,487.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	52,851.00	254,087.00	194,156.00	254,087.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	7,793.00	7,793.00	0.00	7,793.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			672,802.00	1,784,645.00	358,984.00	1,784,645.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	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%
Home-to-School Transportation	7230	8311	25,790.00	25,790.00	16,825.00	25,790.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	169,252.00	169,252.00	1.00	169,252.00	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	2,395,827.00	2,300,508.00	0.00	2,300,508.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00				
Charter Schools Categorical Block Grant		8480	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	511,830.00	509,943.00	0.00	509,943.00	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%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	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	6650-6690	8590	8,182.00	0.00	0.00	0.00	0.00	0.0%
Healthy Start	6240	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%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	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	957,046.00	(89,134.00)	17,080.00	(89,134.00)	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,067,927.00	2,916,359.00	33,906.00	2,916,359.00	0.00	0.0%
THER LOCAL REVENUE								
)ther 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%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		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	267,243.00	275,773.00	109,419.41	275,773.00	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								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,661,064.00	1,781,814.00	1,593,585.32	1,781,814.00	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	40,292.58	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	1,471,470.00	1,457,186.00	324,436.00	1,457,186.00	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	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	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			3,399,777.00	3,514,773.00	2,067,733.31	3,514,773.00	0.00	0.0%
TOTAL, REVENUES			40,431,642.00	40,518,061.00	3,572,646.80	40,518,061.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	19,827,360.00	19,973,656.00	5,493,574.11	19,973,656.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	518,935.00	534,730.00	151,410.62	534,730.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,703,257.00	1,702,116.00	518,429.64	1,702,116.00	0.00	0.0%
Other Certificated Salaries		1900	126,257.00	177,575.00	64,781.49	177,575.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			22,175,809.00	22,388,077.00	6,228,195.86	22,388,077.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,893,332.00	2,067,508.00	467,176.82	2,067,508.00	0.00	0.0%
Classified Support Salaries		2200	1,670,950.00	1,633,170.00	515,836.33	1,633,170.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	219,265.00	211,961.00	69,001.48	211,961.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,295,027.00	1,335,676.00	375,719.00	1,335,676.00	0.00	0.0%
Other Classified Salaries		2900	357,455.00	419,492.00	117,256.93	419,492.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			5,436,029.00	5,667,807.00	1,544,990.56	5,667,807.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,847,618.00	1,727,256.00	427,026.40	1,727,256.00	0.00	0.0%
PERS		3201-3202	526,406.00	549,475.00	146,604.24	549,475.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	736,969.00	734,256.00	190,947.02	734,256.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,554,383.00	2,639,899.00	580,679.12	2,639,899.00	0.00	0.0%
Unemployment Insurance		3501-3502	83,733.00	80,332.00	20,428.73	80,332.00	0.00	0.0%
Workers' Compensation		3601-3602	329,713.00	288,280.00	72,074.07	288,280.00	0.00	0.0%
OPEB, Allocated		3701-3702	141,968.00	153,281.00	41,891.87	153,281.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	92,738.62	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	16,055.00	16,041.00	4,924.73	16,041.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,236,845.00	6,188,820.00	1,577,314.80	6,188,820.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	472,745.00	624,972.00	558,754.22	624,972.00	0.00	0.0%
Books and Other Reference Materials		4200	23,557.00	68,759.00	10,665.21	68,759.00	0.00	0.0%
Materials and Supplies		4300	2,370,266.00	1,213,320.00	301,832.03	1,213,320.00	0.00	0.0%
Noncapitalized Equipment		4400	162,018.00	166,265.00	32,825.24	166,265.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,028,586.00	2,073,316.00	904,076.70	2,073,316.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	76,605.00	70,105.00	6,321.30	70,105.00	0.00	0.0%
Dues and Memberships		5300	25,583.00	25,583.00	19,232.92	25,583.00	0.00	0.0%
Insurance		5400-5450	189,912.00	189,912.00	730.26	189,912.00	0.00	0.0%
Operations and Housekeeping Services		5500	963,159.00	963,159.00	289,491.53	963,159.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	232,195.00	1,179,330.00	220,424.69	1,179,330.00	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)	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,819,995.00	2,262,911.00	468,328.40	2,262,911.00	0.00	0.0%
Communications		5900	128,712.00	128,712.00	59,331.00	128,712.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,359,361.00	4,819,712.00	1,063,860.10	4,819,712.00	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)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	54,938.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	192,515.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			247,453.00	198,318.00	198,316.83	198,318.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	23,500.00	23,500.00	0.00	23,500.00	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	4,482.00	4,482.00	4.25	4,482.00	0.00	0.0%
Other Debt Service - Principal		7439	83,867.00	83,867.00	111.75	83,867.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			111,849.00	111,849.00	116.00	111,849.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
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%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(22,121.00)	(22,121.00)	0.00	(22,121.00)	0.00	0.0%
OTAL, EXPENDITURES			40,573,811.00	41,425,778.00	11,516,870.85	41,425,778.00	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)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
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%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00		
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers		8998	0.00	0.00				
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

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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 Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	103,373.00	103,968.00	4,493.18	103,968.00	0.00	0.0%
3) Other State Revenue		8300-8599	5,057.00	6,638.00	229.63	6,638.00	0.00	0.0%
4) Other Local Revenue		8600-8799	953,132.00	674,432.00	212,596.55	674,432.00	0.00	0.0%
5) TOTAL, REVENUES			1,061,562.00	785,038.00	217,319.36	785,038.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	148,407.00	148,407.00	35,956.71	148,407.00	0.00	0.0%
3) Employee Benefits		3000-3999	39,231.00	39,231.00	12,400.05	39,231.00	0.00	0.0%
4) Books and Supplies		4000-4999	743,901.00	520,178.00	46,498.29	520,178.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	19,079.00	17,386.00	3,869.82	17,386.00	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, 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			972,739.00	747,323.00	98,724.87	747,323.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			88,823.00	37,715.00	118,594.49	37,715.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			88,823.00	37,715.00	118,594.49	37,715.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	5,762.33	5,762.33		5,762.33	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)			5,762.33	5,762.33		5,762.33		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,762.33	5,762.33		5,762.33		
2) Ending Balance, June 30 (E + F1e)			94,585.33	43,477.33		43,477.33		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	40,000.00		0.00		
Vehicle and Equipment Replacement	5310	9780		*40,000.00*				
c) Undesignated Amount		9790				43,477.33		
d) Unappropriated Amount		9790	94,585.33	3,477.33				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
REVENUE LIMIT SOURCES								
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Child Nutrition Programs		8220	103,373.00	103,968.00	4,493.18	103,968.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			103,373.00	103,968.00	4,493.18	103,968.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	5,057.00	6,638.00	229.63	6,638.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			5,057.00	6,638.00	229.63	6,638.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	888,687.00	614,671.00	212,409.30	614,671.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,500.00	1,500.00	187.25	1,500.00	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	62,945.00	58,261.00	0.00	58,261.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			953,132.00	674,432.00	212,596.55	674,432.00	0.00	0.0%
TOTAL, REVENUES			1,061,562.00	785,038.00	217,319.36	785,038.00		

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 Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	148,407.00	148,407.00	35,956.71	148,407.00	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			148,407.00	148,407.00	35,956.71	148,407.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	11,414.00	11,414.00	3,374.60	11,414.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	9,823.00	9,823.00	2,547.00	9,823.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	16,096.00	16,096.00	5,105.19	16,096.00	0.00	0.0%
Unemployment Insurance		3501-3502	385.00	385.00	107.87	385.00	0.00	0.0%
Workers' Compensation		3601-3602	1,513.00	1,513.00	382.34	1,513.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	18.01	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	865.04	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			39,231.00	39,231.00	12,400.05	39,231.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	1,693.00	2,150.07	1,693.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	743,901.00	518,485.00	44,348.22	518,485.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			743,901.00	520,178.00	46,498.29	520,178.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	1,719.00	219.00	0.00	219.00	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	14,161.00	13,968.00	2,290.65	13,968.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,199.00	3,199.00	1,579.17	3,199.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,079.00	17,386.00	3,869.82	17,386.00	0.00	0.0%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	22,121.00	22,121.00	0.00	22,121.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			22,121.00	22,121.00	0.00	22,121.00	0.00	0.0%
TOTAL, EXPENDITURES			972,739.00	747,323.00	98,724.87	747,323.00		

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 Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,000.00	8,000.00	2,191.31	8,000.00	0.00	0.0%
5) TOTAL, REVENUES			8,000.00	8,000.00	2,191.31	8,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	71,461.00	245,830.00	245,829.29	245,830.00	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, 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			71,461.00	245,830.00	245,829.29	245,830.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(63,461.00)	(237,830.00)	(243,637.98)	(237,830.00)		
D. OTHER FINANCING SOURCES/USES								
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		

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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 Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(63,461.00)	(237,830.00)	(243,637.98)	(237,830.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	796,705.62	796,705.62		796,705.62	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)			796,705.62	796,705.62		796,705.62		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			796,705.62	796,705.62		796,705.62		
2) Ending Balance, June 30 (E + F1e)			733,244.62	558,875.62		558,875.62		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				558,875.62		
d) Unappropriated Amount		9790	733,244.62	558,875.62				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	8,000.00	8,000.00	2,191.31	8,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,000.00	8,000.00	2,191.31	8,000.00	0.00	0.0%
TOTAL, REVENUES			8,000.00	8,000.00	2,191.31	8,000.00		

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 Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	71,461.00	245,830.00	245,829.29	245,830.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			71,461.00	245,830.00	245,829.29	245,830.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			71,461.00	245,830.00	245,829.29	245,830.00		

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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 Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General, Special Reserve, & Building Funds		8915	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	38,000.00	38,000.00	4,556.40	38,000.00	0.00	0.0%
5) TOTAL, REVENUES			38,000.00	38,000.00	4,556.40	38,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 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		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			38,000.00	38,000.00	4,556.40	38,000.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			38,000.00	38,000.00	4,556.40	38,000.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,338,788.90	1,338,788.90		1,338,788.90	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)			1,338,788.90	1,338,788.90		1,338,788.90		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,338,788.90	1,338,788.90		1,338,788.90		
2) Ending Balance, June 30 (E + F1e)			1,376,788.90	1,376,788.90		1,376,788.90		
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 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				1,376,788.90		
d) Unappropriated Amount		9790	1,376,788.90	1,376,788.90				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	38,000.00	38,000.00	4,556.40	38,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			38,000.00	38,000.00	4,556.40	38,000.00	0.00	0.0%
TOTAL, REVENUES			38,000.00	38,000.00	4,556.40	38,000.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d)			0.00	0.00	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 Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	93,400.00	93,400.00	13,635.26	93,400.00	0.00	0.0%
5) TOTAL, REVENUES			93,400.00	93,400.00	13,635.26	93,400.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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, 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		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			83,400.00	83,400.00	13,635.26	83,400.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			83,400.00	83,400.00	13,635.26	83,400.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	192,685.15	192,685.15		192,685.15	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)			192,685.15	192,685.15		192,685.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			192,685.15	192,685.15		192,685.15		
2) Ending Balance, June 30 (E + F1e)			276,085.15	276,085.15		276,085.15		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				276,085.15		
d) Unappropriated Amount		9790	276,085.15	276,085.15				

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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 Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
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	677.36	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	90,000.00	90,000.00	12,957.90	90,000.00	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%
TOTAL, OTHER LOCAL REVENUE			93,400.00	93,400.00	13,635.26	93,400.00	0.00	0.0%
TOTAL, REVENUES			93,400.00	93,400.00	13,635.26	93,400.00		

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 Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,000.00	10,000.00	0.00	10,000.00	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 Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			10,000.00	10,000.00	0.00	10,000.00		

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 Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 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		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.00	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00		0.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				0.00		
d) Unappropriated Amount		9790	0.00	0.00				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	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 Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	275,000.00	275,000.00	33,000.59	275,000.00	0.00	0.0%
5) TOTAL, REVENUES			275,000.00	275,000.00	33,000.59	275,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 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		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			275,000.00	275,000.00	33,000.59	275,000.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			275,000.00	275,000.00	33,000.59	275,000.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	8,111,281.54	8,111,281.54		8,111,281.54	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)			8,111,281.54	8,111,281.54		8,111,281.54		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,111,281.54	8,111,281.54		8,111,281.54		
2) Ending Balance, June 30 (E + F1e)			8,386,281.54	8,386,281.54		8,386,281.54		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				8,386,281.54		
d) Unappropriated Amount		9790	8,386,281.54	8,386,281.54				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	275,000.00	275,000.00	27,622.25	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	5,378.34	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			275,000.00	275,000.00	33,000.59	275,000.00	0.00	0.0%
TOTAL, REVENUES			275,000.00	275,000.00	33,000.59	275,000.00		

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 Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	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 Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

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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 Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,873,582.00	2,893,582.00	725,167.98	2,893,582.00	0.00	0.0%
5) TOTAL, REVENUES			2,873,582.00	2,893,582.00	725,167.98	2,893,582.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	65,383.00	70,187.00	8,752.06	70,187.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,893,923.00	1,883,731.00	562,716.59	1,883,731.00	0.00	0.0%
3) Employee Benefits		3000-3999	381,524.00	386,291.00	115,697.13	386,291.00	0.00	0.0%
4) Books and Supplies		4000-4999	202,795.00	202,589.00	62,190.17	202,589.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	170,967.00	94,495.00	26,810.81	94,495.00	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, 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			2,714,592.00	2,637,293.00	776,166.76	2,637,293.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			158,990.00	256,289.00	(50,998.78)	256,289.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			158,990.00	256,289.00	(50,998.78)	256,289.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	1,530,519.56	1,530,519.56		1,530,519.56	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)			1,530,519.56	1,530,519.56		1,530,519.56		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			1,530,519.56	1,530,519.56		1,530,519.56		
2) Ending Net Assets, June 30 (E + F1e)			1,689,509.56	1,786,808.56		1,786,808.56		
Components of Ending Net Assets								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				1,786,808.56		
d) Unappropriated Amount		9790	1,689,509.56	1,786,808.56				

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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 Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	35,000.00	35,000.00	5,268.46	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	2,838,582.00	2,858,582.00	719,899.52	2,858,582.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,873,582.00	2,893,582.00	725,167.98	2,893,582.00	0.00	0.0%
TOTAL, REVENUES			2,873,582.00	2,893,582.00	725,167.98	2,893,582.00		

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 Column B & D (F)
CERTIFICATED SALARIES								
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	65,383.00	70,187.00	8,752.06	70,187.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			65,383.00	70,187.00	8,752.06	70,187.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	210,277.00	209,163.00	56,941.16	209,163.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	329,399.00	340,821.00	112,883.01	340,821.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	71,728.00	38,037.00	13,038.18	38,037.00	0.00	0.0%
Other Classified Salaries		2900	1,282,519.00	1,295,710.00	379,854.24	1,295,710.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,893,923.00	1,883,731.00	562,716.59	1,883,731.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	12,548.00	12,707.00	1,845.01	12,707.00	0.00	0.0%
PERS		3201-3202	175,462.00	171,545.00	40,845.68	171,545.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	84,301.00	82,226.00	41,794.49	82,226.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	79,654.00	80,683.00	20,104.48	80,683.00	0.00	0.0%
Unemployment Insurance		3501-3502	5,877.00	5,917.00	1,714.79	5,917.00	0.00	0.0%
Workers' Compensation		3601-3602	23,110.00	23,154.00	6,085.95	23,154.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	482.00	283.05	482.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	9,005.00	2,966.26	9,005.00	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	572.00	572.00	57.42	572.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			381,524.00	386,291.00	115,697.13	386,291.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	197,795.00	197,589.00	62,190.17	197,589.00	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%
TOTAL, BOOKS AND SUPPLIES			202,795.00	202,589.00	62,190.17	202,589.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	13,000.00	13,328.00	1,515.15	13,328.00	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	5,165.00	5,165.00	0.00	5,165.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,300.00	10,300.00	2,761.66	10,300.00	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	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	58,952.00	58,952.00	22,259.06	58,952.00	0.00	0.0%
Communications		5900	6,200.00	6,200.00	274.94	6,200.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			170,967.00	94,495.00	26,810.81	94,495.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			2,714,592.00	2,637,293.00	776,166.76	2,637,293.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

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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 Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,400.00	1,400.00	146.86	1,400.00	0.00	0.0%
5) TOTAL, REVENUES			1,400.00	1,400.00	146.86	1,400.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 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		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,400.00	1,400.00	146.86	1,400.00		
D. OTHER FINANCING SOURCES/USES								
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 (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			1,400.00	1,400.00	146.86	1,400.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	43,150.89	43,150.89		43,150.89	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)			43,150.89	43,150.89		43,150.89		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			43,150.89	43,150.89		43,150.89		
2) Ending Net Assets, June 30 (E + F1e)			44,550.89	44,550.89		44,550.89		
Components of Ending Net Assets								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				44,550.89		
d) Unappropriated Amount		9790	44,550.89	44,550.89				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,400.00	1,400.00	146.86	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	146.86	1,400.00	0.00	0.0%
TOTAL, REVENUES			1,400.00	1,400.00	146.86	1,400.00		

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 Column B & D (F)
CERTIFICATED SALARIES								
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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

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Description	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
ELEMENTARY						
1. General Education	4,043.57	4,043.57	4,043.57	4,043.57	0.00	0%
2. Special Education	48.38	48.38	48.38	48.38	0.00	0%
HIGH SCHOOL						
3. General Education	0.00	0.00	0.00	0.00	0.00	0%
4. Special Education	0.00	0.00	0.00	0.00	0.00	0%
COUNTY SUPPLEMENT						
5. County Community Schools	0.00	0.00	0.00	0.00	0.00	0%
6. Special Education	0.00	0.00	0.00	0.00	0.00	0%
7. TOTAL, K-12 ADA	4,091.95	4,091.95	4,091.95	4,091.95	0.00	0%
8. ADA for Necessary Small Schools also included in lines 1 - 4.	0.00	0.00	0.00	0.00	0.00	0%
9. Regional Occupational Centers/Programs (ROC/P)	0.00	0.00	0.00	0.00	0.00	0%
CLASSES FOR ADULTS						
10. Concurrently Enrolled Secondary Students	0.00	0.00	0.00	0.00	0.00	0%
11. Adults Enrolled, State Apportioned	0.00	0.00	0.00	0.00	0.00	0%
12. Independent Study - (Students 21 years or older and students 19 years or older and not continuously enrolled since their 18th birthday)	0.00	0.00	0.00	0.00	0.00	0%
13. TOTAL, CLASSES FOR ADULTS	0.00	0.00	0.00	0.00	0.00	0%
14. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
15. ADA TOTALS (Sum of lines 7, 9, 13, & 14)	4,091.95	4,091.95	4,091.95	4,091.95	0.00	0%
SUPPLEMENTAL INSTRUCTIONAL HOURS						
16. Elementary	0.00	0.00	0.00	0.00	0.00	0%
17. High School	0.00	0.00	0.00	0.00	0.00	0%
18. TOTAL, SUPPLEMENTAL HOURS	0.00	0.00	0.00	0.00	0.00	0%

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

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____ Date: _____
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:
This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: December 09, 2009 Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

X 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 Svc 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 (federal, other state, other local) 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 (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since budget adoption.		X
7a	Deferred Maintenance	SBX3 4 (Chapter 12, Statutes of 2009) eliminates the local match requirement for Deferred Maintenance for a five-year period from 2008-09 through 2012-13. Therefore, this item has been inactivated for that period.		
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	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 revenues 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 $20,000 and more than 5% 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?	X	
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2008-09) annual payment?	n/a	
		• If yes, 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?	n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since budget adoption in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since budget adoption in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)	X	
		• Classified? (Section S8B, Line 1b)		
		• Management/supervisor/confidential? (Section S8C, Line 1b)		
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:		
		• Certificated? (Section S8A, Line 3)	X	
		• Classified? (Section S8B, Line 3)		
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 funded 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	

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Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES (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	31,936,826.00				
a. Base Revenue Limit per ADA (Form RLI, line 4, ID 0024)		5,850.51	0.00%	5,850.51	0.00%	5,850.51
b. Revenue Limit ADA (Form RLI, line 5b, ID 0033)		4,091.95	0.00%	4,091.95	0.00%	4,091.95
c. Total Base Revenue Limit (Line A1a times line A1b, ID 0269)		23,939,994.39	0.00%	23,939,994.39	0.00%	23,939,994.39
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)		23,939,994.39	0.00%	23,939,994.39	0.00%	23,939,994.39
f. Deficit Factor (Form RLI, line 16)		0.82033	0.00%	0.82033	0.00%	0.82033
g. Deficited Revenue Limit (Line A1e times line A1f, ID 0284)		19,638,695.60	0.00%	19,638,695.60	0.00%	19,638,695.60
h. Plus: Other Adjustments (e.g., basic aid, charter schools object 8015, prior year adjustments objects 8019 and 8099)		12,452,584.00	-2.57%	12,132,210.00	-1.30%	11,974,122.00
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)		80,474.00	1.25%	81,478.00	0.00%	81,478.00
k. Total Revenue Limit Sources (Sum lines A1g thru A1j) (Must equal line A1)		31,936,826.60	-1.00%	31,617,456.60	-0.50%	31,459,368.60
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,665,375.00	-15.01%	2,265,375.00	61.80%	3,665,375.00
4. Other Local Revenues	8600-8799	2,034,974.00	0.00%	2,034,974.00	0.00%	2,034,974.00
5. Other Financing Sources	8900-8999	(5,433,207.00)	5.77%	(5,746,498.00)	0.00%	(5,746,498.00)
6. Total (Sum lines A1k thru A5)		31,203,968.60	-3.31%	30,171,307.60	4.12%	31,413,219.60
B. EXPENDITURES AND OTHER FINANCING USES (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				19,112,267.00		19,494,512.00
b. Step & Column Adjustment				382,245.00		389,891.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,112,267.00	2.00%	19,494,512.00	2.00%	19,884,403.00
2. Classified Salaries						
a. Base Salaries				3,290,467.00		3,357,076.00
b. Step & Column Adjustment				66,609.00		67,941.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,290,467.00	2.02%	3,357,076.00	2.02%	3,425,017.00
3. Employee Benefits	3000-3999	5,232,914.00	0.00%	5,232,914.00	0.00%	5,232,914.00
4. Books and Supplies	4000-4999	1,734,077.00	0.23%	1,738,141.00	0.00%	1,738,141.00
5. Services and Other Operating Expenditures	5000-5999	2,542,089.00	-0.16%	2,538,025.00	0.00%	2,538,025.00
6. Capital Outlay	6000-6999	198,318.00	0.00%	198,318.00	0.00%	198,318.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	23,674.00	0.00%	23,674.00	0.00%	23,674.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(22,121.00)	0.00%	(22,121.00)	0.00%	(22,121.00)
9. Other Financing Uses	7600-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		32,111,685.00	1.40%	32,560,539.00	1.41%	33,018,371.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(907,716.40)		(2,389,231.40)		(1,605,151.40)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		12,192,980.48		11,285,264.08		8,896,032.68
2. Ending Fund Balance (Sum lines C and D1)		11,285,264.08		8,896,032.68		7,290,881.28
3. Components of Ending Fund Balance (Form 01I)						
a. Fund Balance Reserves	9710-9740	20,000.00		20,000.00		20,000.00
b. Designated for Economic Uncertainties	9770	1,242,773.00		1,254,471.00		1,254,256.00
c. Fund Balance Designations	9775, 9780	2,239,391.77		2,239,391.00		2,239,391.00
d. Undesignated/Unappropriated Balance	9790	7,783,098.71		5,382,170.68		3,777,234.28
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		11,285,263.48		8,896,032.68		7,290,881.28

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Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770	1,242,773.00		1,254,471.00		1,254,256.00
b. Undesignated/Unappropriated Amount	9790	7,783,098.71		5,382,170.68		3,777,234.28
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	1,376,788.90		1,376,788.00		1,376,788.00
3. Total Available Reserves (Sum lines E1 thru E2b)		10,402,660.61		8,013,429.68		6,408,278.28

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.

0% increase in property taxes. No ARRA funds allocated in 10-11 or 11-12. No "Fair Share" included in 11-12. 2% step and column included in 10-11 and 11-12.

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Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
(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	365,458.00	0.00%	365,458.00	0.00%	365,458.00
2. Federal Revenues	8100-8299	1,784,645.00	-46.97%	946,431.00	0.00%	946,431.00
3. Other State Revenues	8300-8599	250,984.00	0.40%	251,984.00	0.00%	251,984.00
4. Other Local Revenues	8600-8799	1,479,799.00	0.00%	1,479,799.00	0.00%	1,479,799.00
5. Other Financing Sources	8900-8999	5,433,207.00	5.77%	5,746,498.00	0.00%	5,746,498.00
6. Total (Sum lines A1 thru A5)		9,314,093.00	-5.63%	8,790,170.00	0.00%	8,790,170.00
B. EXPENDITURES AND OTHER FINANCING USES						
(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				3,275,810.00		3,341,326.00
b. Step & Column Adjustment				65,516.00		66,826.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,275,810.00	2.00%	3,341,326.00	2.00%	3,408,152.00
2. Classified Salaries						
a. Base Salaries				2,377,340.00		2,438,548.00
b. Step & Column Adjustment				61,208.00		62,432.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,377,340.00	2.57%	2,438,548.00	2.56%	2,500,980.00
3. Employee Benefits	3000-3999	955,906.00	0.00%	955,906.00	0.00%	955,906.00
4. Books and Supplies	4000-4999	339,239.00	0.00%	339,239.00	0.00%	339,239.00
5. Services and Other Operating Expenditures	5000-5999	2,277,623.00	-58.56%	943,912.00	-13.69%	814,654.00
6. Capital Outlay	6000-6999	0.00	0.00%	1,148,064.00	-40.50%	683,064.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	88,175.00	0.00%	88,175.00	0.00%	88,175.00
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	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)		9,314,093.00	-0.63%	9,255,170.00	-5.02%	8,790,170.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		0.00		(465,000.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1c)		465,000.20		465,000.20		0.20
2. Ending Fund Balance (Sum lines C and D1)		465,000.20		0.20		0.20
3. Components of Ending Fund Balance (Form 01I)						
a. Fund Balance Reserves	9710-9740	0.00				
b. Designated for Economic Uncertainties	9770	0.00				
c. Fund Balance Designations	9775, 9780	0.00				
d. Undesignated/Unappropriated Balance	9790	465,000.20		0.20		0.20
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		465,000.20		0.20		0.20

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Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
3. Total Available Reserves (Sum lines E1 thru E2b)						

F. ASSUMPTIONS

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.

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
(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	32,302,284.00	-0.99%	31,982,914.60	-0.49%	31,824,826.60
2. Federal Revenues	8100-8299	1,784,645.00	-46.97%	946,431.00	0.00%	946,431.00
3. Other State Revenues	8300-8599	2,916,359.00	-13.68%	2,517,359.00	55.61%	3,917,359.00
4. Other Local Revenues	8600-8799	3,514,773.00	0.00%	3,514,773.00	0.00%	3,514,773.00
5. Other Financing Sources	8900-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5)		40,518,061.60	-3.84%	38,961,477.60	3.19%	40,203,389.60
B. EXPENDITURES AND OTHER FINANCING USES						
(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				22,388,077.00		22,835,838.00
b. Step & Column Adjustment				447,761.00		456,717.00
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	22,388,077.00	2.00%	22,835,838.00	2.00%	23,292,555.00
2. Classified Salaries						
a. Base Salaries				5,667,807.00		5,795,624.00
b. Step & Column Adjustment				127,817.00		130,373.00
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	5,667,807.00	2.26%	5,795,624.00	2.25%	5,925,997.00
3. Employee Benefits	3000-3999	6,188,820.00	0.00%	6,188,820.00	0.00%	6,188,820.00
4. Books and Supplies	4000-4999	2,073,316.00	0.20%	2,077,380.00	0.00%	2,077,380.00
5. Services and Other Operating Expenditures	5000-5999	4,819,712.00	-27.76%	3,481,937.00	-3.71%	3,352,679.00
6. Capital Outlay	6000-6999	198,318.00	578.90%	1,346,382.00	-34.54%	881,382.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	111,849.00	0.00%	111,849.00	0.00%	111,849.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(22,121.00)	0.00%	(22,121.00)	0.00%	(22,121.00)
9. Other Financing Uses	7600-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		41,425,778.00	0.94%	41,815,709.00	-0.02%	41,808,541.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(907,716.40)		(2,854,231.40)		(1,605,151.40)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		12,657,980.68		11,750,264.28		8,896,032.88
2. Ending Fund Balance (Sum lines C and D1)		11,750,264.28		8,896,032.88		7,290,881.48
3. Components of Ending Fund Balance (Form 01I)						
a. Fund Balance Reserves	9710-9740	20,000.00		20,000.00		20,000.00
b. Designated for Economic Uncertainties	9770	1,242,773.00		1,254,471.00		1,254,256.00
c. Fund Balance Designations	9775, 9780	2,239,391.77		2,239,391.00		2,239,391.00
d. Undesignated/Unappropriated Balance	9790	8,248,098.91		5,382,170.88		3,777,234.48
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		11,750,263.68		8,896,032.88		7,290,881.48

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Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2010-11 Projection (C)	% Change (Cols. E-C/C) (D)	2011-12 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Designated for Economic Uncertainties (Line D3b)	9770	1,242,773.00		1,254,471.00		1,254,256.00
b. Undesignated/Unappropriated Amount (Line D3d)	9790	7,783,098.71		5,382,170.68		3,777,234.28
c. Negative Restricted Ending Balances (Negative resources 2000-9999) (Enter projections)	979Z	(1.33)				
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	1,376,788.90		1,376,788.00		1,376,788.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2b)		10,402,659.28		8,013,429.68		6,408,278.28
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		25.11%		19.16%		15.33%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and answered Yes to excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (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		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Column A: Form AI, Estimated P-2 ADA column, lines 1-4 and 22; enter projections)		4,091.95		4,091.95		4,091.95
3. Calculating the Reserves						
a. Total Expenditures and Other Financing Uses (Line B11)		41,425,778.00		41,815,709.00		41,808,541.00
b. Less: Special Education Pass-through Funds (Line F1b2)		0.00		0.00		0.00
c. Net Expenditures and Other Financing Uses (Line F3a, minus line F3b if line F1a is Yes)		41,425,778.00		41,815,709.00		41,808,541.00
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,242,773.34		1,254,471.27		1,254,256.23
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,242,773.34		1,254,471.27		1,254,256.23
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
BASE REVENUE LIMIT PER ADA				
1. Base Revenue Limit per ADA (prior year)	0025	5,853.34	5,853.34	5,853.34
2. Inflation Increase	0041	250.00	250.00	250.00
3. All Other Adjustments	0042, 0525	0.00	(252.83)	(252.83)
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	6,103.34	5,850.51	5,850.51
REVENUE LIMIT SUBJECT TO DEFICIT				
5. Total Base Revenue Limit				
a. Base Revenue Limit per ADA (from Line 4)	0024	6,103.34	5,850.51	5,850.51
b. Revenue Limit ADA	0033	4,091.95	4,091.95	4,091.95
c. Total Base Revenue Limit (Line 5a times Line 5b)	0269	24,974,562.11	23,939,994.39	23,939,994.39
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, 0659	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	0552	0.00	0.00	0.00
14. Less: Class Size Penalties Adjustment	0173	0.00	0.00	0.00
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5c through 11, plus Line 13, minus Lines 12 and 14)	0082	24,974,562.11	23,939,994.39	23,939,994.39
DEFICIT CALCULATION				
16. Deficit Factor	0281	0.82033	0.82033	0.82033
17. TOTAL, DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	20,487,382.54	19,638,695.60	19,638,695.60
OTHER REVENUE LIMIT ITEMS				
18. Unemployment Insurance Revenue	0060	81,478.00	81,478.00	81,478.00
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	169,852.00	169,852.00	169,852.00
22. PERS Safety Adjustment/SFUSD PERS Adjustment	0205, 0654	0.00	0.00	0.00
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	- - -	(88,374.00)	(88,374.00)	(88,374.00)
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	20,399,008.54	19,550,321.60	19,550,321.60

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
REVENUE LIMIT - LOCAL SOURCES				
25. Property Taxes	0587	32,172,757.00	32,172,757.00	32,172,757.00
26. Miscellaneous Funds	0588	0.00	0.00	0.00
27. Community Redevelopment Funds	0589	0.00	0.00	0.00
28. Less: Charter Schools In-lieu Taxes	0595	0.00	0.00	0.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	32,172,757.00	32,172,757.00	32,172,757.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293	0.00	0.00	0.00
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	0.00	0.00	0.00
OTHER ITEMS				
32. Less: County Office Funds Transfer	0458	1,004.00	1,004.00	1,004.00
33. Core Academic Program	9001			
34. California High School Exit Exam	9002			
35. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017			
36. Apprenticeship Funding	0570			
37. Community Day School Additional Funding	9007			
38. Basic Aid "Choice"/Court Ordered Voluntary Pupil Transfer	0634, 0629	0.00	0.00	0.00
39. Basic Aid Supplement Charter School Adjustment	9018	0.00	0.00	0.00
40. All Other Adjustments	- - -	0.00	0.00	0.00
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	- - -	(1,004.00)	(1,004.00)	(1,004.00)
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	- - -	(1,004.00)	(1,004.00)	(1,004.00)
OTHER NON-REVENUE LIMIT ITEMS				
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 Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017	0.00	0.00	0.00
46. Apprenticeship Funding	0570	0.00	0.00	0.00
47. Community Day School Additional Funding	9007	0.00	0.00	0.00

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 Budget Adoption Budget (Form 01CS, Item 4A1, Step 2A)	First Interim Projected Year Totals (Form RLI, Line 5b) (Form MYPI, Unrestricted, A1b)	Percent Change	Status
Current Year (2009-10)	4,091.95	4,091.95	0.0%	Met
1st Subsequent Year (2010-11)	4,091.95	4,091.95	0.0%	Met
2nd Subsequent Year (2011-12)	4,091.95	4,091.95	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 Budget Adoption (Form 01CS, Item 3B)	Enrollment First Interim CBEDS/Projected	Percent Change	Status
Current Year (2009-10)	4,100	4,235	3.3%	Not Met
1st Subsequent Year (2010-11)	4,100	4,235	3.3%	Not Met
2nd Subsequent Year (2011-12)	4,100	4,235	3.3%	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)

Enrollment numbers will continue to be reviewed and adjusted as necessary

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 Unaudited Actuals (Form A, Lines 3, 6, and 25)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2006-07)	3,719	3,854	96.5%
Second Prior Year (2007-08)	4,086	4,057	100.7%
First Prior Year (2008-09)	4,092	4,020	101.8%
		Historical Average Ratio:	99.7%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **100.2%**

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: If Form MYPI exists, Estimated P-2 ADA data for the two subsequent years will be extracted; if not, enter Estimated P-2 ADA data in the first column. All other data are extracted.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines 1-4 and 22) (Form MYPI, Line F2)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2009-10)	4,092	4,235	96.6%	Met
1st Subsequent Year (2010-11)	4,092	4,235	96.6%	Met
2nd Subsequent Year (2011-12)	4,092	4,235	96.6%	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 (Fund 01, Objects 8011, 8020-8089) Budget Adoption (Form 01CS, Item 4B)	First Interim Projected Year Totals	Percent Change	Status
Current Year (2009-10)	32,171,753.00	32,171,753.00	0.0%	Met
1st Subsequent Year (2010-11)	32,171,753.00	31,851,029.00	-1.0%	Met
2nd Subsequent Year (2011-12)	32,171,753.00	31,691,773.00	-1.5%	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 (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2006-07)	23,098,969.91	26,658,874.21	86.6%
Second Prior Year (2007-08)	25,617,382.41	29,569,665.20	86.6%
First Prior Year (2008-09)	27,461,348.35	31,584,567.85	86.9%
		Historical Average Ratio:	86.7%

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**83.7% to 89.7%**	**83.7% to 89.7%**	**83.7% to 89.7%**

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 (Resources 0000-1999) Salaries and Benefits (Form 01I, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 01I, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Current Year (2009-10)	27,635,648.00	32,111,685.00	86.1%	Met
1st Subsequent Year (2010-11)	28,084,502.00	32,560,539.00	86.3%	Met
2nd Subsequent Year (2011-12)	28,542,334.00	33,018,371.00	86.4%	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.

Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)

Object Range / Fiscal Year	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Current Year (2009-10)	672,802.00	1,784,645.00	165.3%	Yes
1st Subsequent Year (2010-11)	670,802.00	946,431.00	41.1%	Yes
2nd Subsequent Year (2011-12)	672,802.00	946,431.00	40.7%	Yes

Explanation: (required if Yes) One-time ARRA funds were received in 2009-10

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)

Current Year (2009-10)	4,067,927.00	2,916,359.00	-28.3%	Yes
1st Subsequent Year (2010-11)	4,067,927.00	2,517,359.00	-38.1%	Yes
2nd Subsequent Year (2011-12)	4,067,927.00	3,917,359.00	-3.7%	No

Explanation: (required if Yes) Basic Aid "Fair Share" reduced State Revenues in 2009-10 and 2010-2011

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)

Current Year (2009-10)	3,399,777.00	3,514,773.00	3.4%	No
1st Subsequent Year (2010-11)	3,399,777.00	3,514,773.00	3.4%	No
2nd Subsequent Year (2011-12)	3,399,777.00	3,514,773.00	3.4%	No

Explanation: (required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)

Current Year (2009-10)	3,028,017.00	2,073,316.00	-31.5%	Yes
1st Subsequent Year (2010-11)	3,088,576.00	2,077,380.00	-32.7%	Yes
2nd Subsequent Year (2011-12)	3,150,348.00	2,077,380.00	-34.1%	Yes

Explanation: (required if Yes) Expenditures were reduced for the State programs not funded by reserves

Services and Other Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)

Current Year (2009-10)	3,359,361.00	4,819,712.00	43.5%	Yes
1st Subsequent Year (2010-11)	3,426,547.00	3,481,937.00	1.6%	No
2nd Subsequent Year (2011-12)	3,495,078.00	3,352,679.00	-4.1%	No

Explanation: (required if Yes) Increase in expenditures realted to ARRA funding

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 Budget	First Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2009-10)	8,140,506.00	8,215,777.00	0.9%	Met
1st Subsequent Year (2010-11)	8,138,506.00	6,978,563.00	-14.3%	Not Met
2nd Subsequent Year (2011-12)	8,140,506.00	8,378,563.00	2.9%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2009-10)	6,387,378.00	6,893,028.00	7.9%	Not Met
1st Subsequent Year (2010-11)	6,515,123.00	5,559,317.00	-14.7%	Not Met
2nd Subsequent Year (2011-12)	6,645,426.00	5,430,059.00	-18.3%	Not 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): One-time ARRA funds were received in 2009-10

Explanation: Other State Revenue (linked from 6A if NOT met): Basic Aid "Fair Share" reduced State Revenues in 2009-10 and 2010-2011

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

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): Expenditures were reduced for the State programs not funded by reserves

Explanation: Services and Other Exps (linked from 6A if NOT met): Increase in expenditures realted to ARRA funding

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

NOTE: SBX3 4 (Chapter 12, Statutes of 2009) eliminates the local match requirement for Deferred Maintenance for a five-year period from 2008-09 through 2012-13. Therefore, this section has been inactivated for that period.

7B. Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as modified by Section 17070.766, effective 2008-09 through 2012-13 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.766 reduces the contributions required in EC Section 17070.75 from 3 percent to 1 percent for a five-year period from 2008-09 through 2012-13. Therefore, the calculation in this section has been revised accordingly for that period.

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 1% Required Minimum Contribution (Form 01CS, Item 7B2c)	Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1.	OMMA/RMA Contribution	+	1,166,832.00	Not Met
2.	Budget Adoption Contribution (information only) (Form 01CS, Criterion 7B, Line 2c)			

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

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

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

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[1] as a percentage of total expenditures and other financing uses[2] in any of the current fiscal year or two subsequent fiscal years.

[1]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.

[2]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 (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
District's Available Reserves Percentage (Criterion 10C, Line 7)	25.1%	19.2%	15.3%
District's Deficit Spending Standard Percentage Levels (one-third of available reserves percentage):	**8.4%**	**6.4%**	**5.1%**

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.

	Projected Year Totals			
Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01I, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 01I, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Current Year (2009-10)	(907,717.00)	32,111,685.00	2.8%	Met
1st Subsequent Year (2010-11)	(2,389,231.40)	32,560,539.00	7.3%	Not Met
2nd Subsequent Year (2011-12)	(1,605,151.40)	33,018,371.00	4.9%	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)

Future reductions are being evlauated

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 General Fund Projected Year Totals (Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2009-10)	11,750,263.68	Met
1st Subsequent Year (2010-11)	8,896,032.88	Met
2nd Subsequent Year (2011-12)	7,290,881.48	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 General Fund (Form CASH, Line F, June Column)	Status
Current Year (2009-10)	9,270,000.00	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[1] for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

Percentage Level	District ADA		
5% or $58,000 (greater of)	0	to	300
4% or $58,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

[1] 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.

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

[3] 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 (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
District Estimated P-2 ADA (Criterion 3, Item 3B)	4,092	4,092	4,092
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):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s):

	Current Year Projected Year Totals (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
b. Special Education Pass-through Funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)		0.00	0.00

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 Projected Year Totals (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
1. Total Expenditures and Other Financing Uses (Form 01I, objects 1000-7999) (Form MYPI, Line B11)	41,425,778.00	41,815,709.00	41,808,541.00
2. Less: Special Education Pass-through (Line A2b, if Line A1 is Yes)			
3. Net Expenditures and Other Financing Uses (Line B1 minus Line B2)	41,425,778.00	41,815,709.00	41,808,541.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,242,773.34	1,254,471.27	1,254,256.23
6. Reserve Standard - by Amount ($58,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. **District's Reserve Standard (Greater of Line B5 or Line B6)**	**1,242,773.34**	**1,254,471.27**	**1,254,256.23**

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 (Unrestricted resources 0000-1999 except Line 3)	Current Year Projected Year Totals (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
1. General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYPI, Line E1a)	1,242,773.00	1,254,471.00	1,254,256.00
2. General Fund - Undesignated Amount (Fund 01, Object 9790) (Form MYPI, Line E1b)	7,783,098.71	5,382,170.68	3,777,234.28
3. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1c)	(1.33)	0.00	0.00
4. Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYPI, Line E2a)	0.00		
5. Special Reserve Fund - Undesignated Amount (Fund 17, Object 9790) (Form MYPI, Line E2b)	1,376,788.90	1,376,788.00	1,376,788.00
6. District's Available Reserves Amount (Sum lines 1 thru 5)	10,402,659.28	8,013,429.68	6,408,278.28
7. District's Available Reserves Percentage (Information only) (Line 6 divided by Section 10B, Line 3)	25.11%	19.16%	15.33%
District's Reserve Standard (Section 10B, Line 7):	**1,242,773.34**	**1,254,471.27**	**1,254,256.23**
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)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since 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% 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 (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2009-10)	(4,804,044.00)	(5,433,207.00)	13.1%	629,163.00	Not Met
1st Subsequent Year (2010-11)	(4,958,835.00)	(5,433,207.00)	9.6%	474,372.00	Not Met
2nd Subsequent Year (2011-12)	(5,114,973.00)	(5,433,207.00)	6.2%	318,234.00	Not Met
1b. Transfers In, General Fund *					
Current Year (2009-10)			0.0%	0.00	Not Met
1st Subsequent Year (2010-11)			0.0%	0.00	Not Met
2nd Subsequent Year (2011-12)			0.0%	0.00	Not Met
1c. Transfers Out, General Fund *					
Current Year (2009-10)			0.0%	0.00	Not Met
1st Subsequent Year (2010-11)			0.0%	0.00	Not Met
2nd Subsequent Year (2011-12)			0.0%	0.00	Not 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)
Contributions adjusted for fluctating revenues and expenditures

1b. NOT MET - The projected transfers in to the general fund have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify the amounts transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation: (required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify the amounts transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

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[1] 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.

[1] 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) — No

   b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption? — n/a

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: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2009
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				

Type of Commitment (continued)	Prior Year (2008-09) Annual Payment (P & I)	Current Year (2009-10) Annual Payment (P & I)	1st Subsequent Year (2010-11) Annual Payment (P & I)	2nd Subsequent Year (2011-12) Annual Payment (P & I)
Capital Leases	117,857	99,401	88,175	77,250
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	117,857	99,401	88,175	77,250
Has total annual payment increased over prior year (2008-09)?		**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)

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

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?

n/a

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)

2. OPEB Liabilities

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB actuarial accrued liability (AAL)	2,541,685.00	2,541,685.00
b. OPEB unfunded actuarial accrued liability (UAAL)	3,005,580.00	3,005,580.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?		
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.		

3. OPEB Contributions

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method (may leave blank if valuation is not yet required)		
Current Year (2009-10)	523,118.00	523,118.00
1st Subsequent Year (2010-11)	523,118.00	523,118.00
2nd Subsequent Year (2011-12)	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 (2009-10)	150,000.00	162,768.00
1st Subsequent Year (2010-11)	150,000.00	162,768.00
2nd Subsequent Year (2011-12)	150,000.00	162,768.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2009-10)		
1st Subsequent Year (2010-11)		
2nd Subsequent Year (2011-12)		
d. Number of retirees receiving OPEB benefits		
Current Year (2009-10)		
1st Subsequent Year (2010-11)		
2nd Subsequent Year (2011-12)		

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

	Budget Adoption (Form 01CS, Item S7B)	First Interim
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

3. Self-Insurance Contributions

	Budget Adoption (Form 01CS, Item S7B)	First Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2009-10)		
1st Subsequent Year (2010-11)		
2nd Subsequent Year (2011-12)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2009-10)		
1st Subsequent Year (2010-11)		
2nd Subsequent Year (2011-12)		

4. Comments:

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) (2008-09)	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
Number of certificated (non-management) full-time-equivalent (FTE) positions	250.0	250.0	250.0	250.0

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

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled? No
If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Nov 18, 2009

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? Yes
If Yes, date of budget revision board adoption: Nov 18, 2009

4. Period covered by the agreement: Begin Date: Dec 31, 2009 End Date: Dec 31, 2010

5. Salary settlement:

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
7. Amount included for any tentative salary increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	No	No
2. Total cost of H&W benefits	2,554,383		
3. Percent of H&W cost paid by employer	various		
4. Percent projected change in H&W cost over prior year	720.0%		

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?	No		
If Yes, amount of new costs included in the interim and MYPs			

If Yes, explain the nature of the new costs:

Costs associated with health beneift increase for all labor groups included above

Certificated (Non-management) Step and Column Adjustments

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

Certificated (Non-management) Attrition (layoffs and retirements)

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?			

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.):

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.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2008-09)	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
Number of classified (non-management) FTE positions				

1a. Have any salary and benefit negotiations been settled since budget adoption?
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.
If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?
If Yes, complete questions 6 and 7.

Negotiations Settled Since 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?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
7. Amount included for any tentative salary increases			

Classified (Non-management) Health and Welfare (H&W) Benefits

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

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:

Classified (Non-management) Step and Column Adjustments

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

Classified (Non-management) Attrition (layoffs and retirements)

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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?			

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.):

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?

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) (2008-09)	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
Number of management, supervisor, and confidential FTE positions				

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

If Yes, complete question 2.
If No, complete questions 3 and 4.

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

If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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")			

Negotiations Not Settled

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

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
4. Amount included for any tentative salary increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

Management/Supervisor/Confidential Step and Column Adjustments

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

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

	Current Year (2009-10)	1st Subsequent Year (2010-11)	2nd Subsequent Year (2011-12)
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			

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.

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

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 funded cost-of-living adjustment?	Yes
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?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District First Interim Criteria and Standards Review

2009 SSC School District and County Office Financial Projection Dartboard
ABX4 1 Budget Version (Updated September 14, 2009)

This version of SSC's Financial Projection Dartboard is based on the 2009-10 ABX4 1 State Budget revision. We have updated the COLA, CPI, and ten-year T-bill factors per the latest economic forecasts, and this resulted in changes to virtually every factor for 2008-09 and thereafter. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Statutory COLA (use for K-12 and COE Revenue Limits)	5.66%	4.25%	0.50%[1]	2.30%[1]	2.50%	3.00%
Revenue Limit Deficits:						
Eliminates COLA	.94643	.90785	.90785	.90785	.90785	.90785
Further RL Cut	.97372	.89932	.89932	.89932	.89932	.89932
Total Deficit %	7.844%	18.355%	18.355%	18.355%	18.355%	18.355%
Net Revenue Limit Change: K-12	-2.63%	-7.64%	0.50%	2.30%	2.50%	3.00%
Revenue Limit Deficits—COEs:						
Eliminates COLA	.94643	.90785	.90785	.90785	.90785	.90785
Further RL Cut	.97377	.89639	.89639	.89639	.89639	.89639
Total Deficit %	7.839%	18.621%	18.621%	18.621%	18.621%	18.621%
Net Revenue Limit Change: COEs	-2.62%	-7.95%	0.50%	2.30%	2.50%	3.00%
Other Revenue Limit Adjustments[2]	–	-$252.83 per ADA	–	–	–	–
Special Education COLA (on state and local share only)	0.00%	0.00%	0.50%	2.30%	2.50%	3.00%
State Categorical Funding (including adult education and ROC/P)[3] Tier I	0.00%	0.00%	0.50%	2.30%	2.50%	3.00%
Tier II	-15.38%	-4.46%	0.50%	2.30%	2.50%	3.00%
Tier III	-15.38%	-4.46%	0.50%	2.30%	2.50%	3.00%
California CPI	1.20%	0.50%	1.90%	2.20%	2.70%	3.00%
California Lottery[4] Base	$109.50	$111.00	$111.00	$111.50	$111.50	$111.50
California Lottery[4] Proposition 20	$11.50	$13.25	$13.25	$13.50	$13.50	$13.50
Interest Rate for Ten-Year Treasuries	3.10%	3.60%	4.10%	4.40%	4.70%	4.90%

ESTIMATED STATEWIDE AVERAGE BASE REVENUE LIMITS PER ADA "UNDEFICITED"			
Year	Elementary	High School	Unified
2008-09 Statewide Average (est.)	$5,882	$7,069	$6,150
2009-10 Inflation Increase @ 4.25% COLA	$250	$300	$261
2009-10 Statewide Average (est.)	$6,132	$7,369	$6,411

2009-10 BUDGET ACT ESTIMATED CHARTER SCHOOL RATES				
	K-3	4-6	7-8	9-12
General Purpose Block Grant (will change at each apportionment)[2]	$4,778	$4,855	$5,003	$5,845
Categorical Block Grant (est.)[5]	$401	$401	$401	$401
Total	$5,179	$5,256	$5,404	$6,246

[1] While a positive statutory COLA is projected for 2010-11, the state's ability to fund it is suspect. Districts should have a contingency plan should the state decide not to fund this COLA percentage.

[2] The 2009 Budget Revision did not include the 11.428% deficit for 2008-09, which was proposed in the May Revision. Instead, the Budget Revision requires school district, COEs, and charter schools to reduce revenue limits by $252.83 per ADA on a one-time basis in 2009-10. The charter school general purpose rates displayed above include this one-time reduction.

[3] The categorical cut percentages are based on the amount of cuts from prior-year funding.

[4] The forecast for Lottery funding per ADA includes both base (unrestricted) funding and the amount restricted by Proposition 20 (2009) for instructional materials.

[5] The Charter School Categorical Block Grant rates do not include Economic Impact Aid funding, which is provided separately.

School Services of California Inc.

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DMUSD

Reconciliation of 2009-10 Existing Preschool Programs

	District Instructional Program		District Enterprise Program	
	Fund 06	Fund 06	Fund 63	Fund 63
Revenue	Spec Ed Preschool	Spec Ed Preschool - ARRA	Infant Care	Infant Care
Ages	3-5 years	3-5 years	6 wks to 18 mos	18 mos to 5 yrs
NCCSE - Funding	$ 366,225	$ -	$ -	$ -
NCCSE - Regional	$ 165,707	$ -	$ -	$ -
Preschool Ent NR - ARRA	$ -	$ 54,128	$ -	$ -
Preschool Ent R	$ 70,493	$ -	$ -	$ -
Preschool Ent R - ARRA	$ -	$ 97,787	$ -	$ -
Local Revenue	$ -	$ -	$ 109,000	$ 337,000
	$ 602,425	$ 151,915	$ 109,000	$ 337,000
Expense				
Certificated Staff	$ 538,796	$ 75,957	$ -	$ -
Classified Staff	$ 236,854	$ -	$ 106,000	$ 219,897
Benefits	$ 169,400	$ -	$ 25,000	$ 40,467
Supplies	$ 15,684	$ -	$ -	$ 12,057
Contracts	$ 96,240	$ 75,958	$ -	$ 9,425
	$ 1,056,974	$ 151,915	$ 131,000	$ 281,846
	$ (454,549)	$ -	$ (22,000)	$ 55,154

District Instructional Program required by Ed Code stipulates services be provided to individuals with exceptional needs from ages 3 to 5 years, inclusive, who are identified as requiriing special education and services

District Enterprise Program Board Policy to be self-supporting when combined with all Enterprise Programs

Section 6 - Low Incidence

Low Incidence count	732
Low Incidence Rate	372.2097
Low Inc. Apportionment	272,457

																			Total
																	272,457		272,457

Section 7 - Out of Home Care Funding

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	NCCSE Day Treatmt				
Based on 2008-09 information	2,675,061	5,424	-	-	3,069	16,902	-	1,176	-	50,975	4,248	6,470	741,507	209,710	1,631,099	2,672,580	-	-	-	2,481	2,675,061
Amounts subject to change	-																				

Section 8 - Supplemental to Base

Per-ADA allocation	9.02	Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt				
	-	16,308	6,393	37,470	48,369	48,659	6,563	24,618	3,015	26,971	108,905	92,940	184,841	154,628	229,238	988,917	361				989,278
	989,278																				

Section 9 - Behavioral Intervention Plans - Mandate Cost Settlement- NOT INCLUDED

Per-ADA allocation 2008-09 ADA		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt				Total
Amounts subject to change	$ -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-

Section 10 - 2009-10 Apportionment Summary

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	NCCSE Day Treatmt	RS/PS	Low Inc.	Consortium Progs.	Total
State Base Apportionment	47,458,838	576,818	280,815	1,252,547	1,931,928	2,278,304	306,514	887,585	106,366	1,085,779	3,648,389	3,284,586	7,287,257	4,717,291	11,819,556	39,463,735	356,360	-	-	7,638,742	47,458,838
COLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Growth	-	41,058	389	1,462	(34,672)	-	1,454	(10,588)	-	(2,088)	13	73,473	(143,699)	136,662	(192,361)	(128,897)	-			128,897	-
less. New Reg Class assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Subtotal, Apportionments	47,458,838	617,876	281,204	1,254,009	1,897,256	2,278,304	307,968	876,998	106,366	1,083,691	3,648,402	3,358,059	7,143,557	4,853,953	11,627,195	39,334,838	356,360	-	-	7,767,640	47,458,838
Other St. NPS. RS/PS. LI BIP	5,587,550	21,732	6,393	37,470	51,438	67,561	6,563	25,794	3,015	77,946	113,153	99,410	926,348	364,338	1,860,337	3,661,497	361	1,650,754	272,457	2,481	5,587,550
Total State before adjustments	**53,046,390**	**639,608**	**287,597**	**1,291,479**	**1,948,694**	**2,345,865**	**314,531**	**902,791**	**109,381**	**1,161,637**	**3,761,555**	**3,457,468**	**8,069,905**	**5,218,291**	**13,487,533**	**42,996,337**	**356,721**	**1,650,754**	**272,457**	**7,770,121**	**53,046,390**
Local Prop. Taxes per State (09-10)	3,445,011	56,811	22,271	130,531	168,498	169,509	22,863	85,758	10,503	93,957	379,385	323,766	643,915	538,665	798,579	3,445,011	-	-	-	-	3,445,011
Part B Federal IDEA (09-10)	18,340,062	296,645	114,208	612,571	839,505	802,424	75,644	520,612	32,631	427,168	1,797,667	1,512,888	3,368,401	3,031,709	4,907,989	18,340,062					18,340,062
Total Available	**74,831,462**	**993,064**	**424,076**	**2,034,581** X	**2,956,697**	**3,317,798**	**413,038**	**1,509,161**	**152,515**	**1,682,762**	**5,938,607**	**5,294,122**	**12,082,221**	**8,788,665**	**19,194,101**	**64,781,409**	**356,721**	**1,650,754**	**272,457**	**7,770,121**	**74,831,462**
08-09 Total	73,861,473	935,698	417,294	1,995,649	2,943,000	3,269,139	405,021	1,495,131	149,500	1,657,879	5,829,689	5,250,142	12,041,080	8,497,375	19,157,223	64,043,820	356,360	1,655,528	286,974	7,518,791	73,861,473
Diff.	969,989	57,366	6,782	38,932	13,697	48,659	8,017	14,030	3,015	24,883	108,918	43,980	41,141	291,290	36,878	737,588	361	(4,774)	(14,516)	251,329	969,989
Percent Increase	1.31%	6.13%	1.63%	1.95%	0.47%	1.49%	1.98%	0.94%	2.02%	1.50%	1.87%	0.84%	0.34%	3.43%	0.19%	1.15%	0.10%	-0.29%	-5.06%	3.34%	1.31%

Notes:

These revenue figures are preliminary, no proration factors have been included.

Without Equalization.

Unit from Carlsbad to NCCSE is for the DHH program.

The distribution of Property Taxes and Local Assistance are based on 2009-10.

COLA is not being funded.

The 09-10 data is based on our SELPA spreadsheet with Estimated P-2 ADA figures.

Growth/Decline funds are being distributed based on the SELPA average of $422.67 per ADA. As agreed on November 10, 2009 by the Finance Committee.Balance to be held at SELPA .

No amount is needed for 2009-10 to fund New Regionalized Classes or Programs.

No increase is being proposed for the Out of Home Care. This estimate is based on 2008-09 bed counts . Amounts are subject to change. Entitlement will be based on actual bed counts/pupil counts as of April 1, 2010.

Supplemental to Base of $9.02058681.

Behavioral Intervention Plan - Mandated Cost Claim Settlement - SSC is recommending not to include these dollars in your budget at this time.

The $65 million dedicated for the BIP mandate settlement was included in the Governor's May Revision and will be the subject of the Budget Conference Committee process currently ongoing.

Funding Sources Outside AB602:

Mental Health Funds of $5.20 will be allocated based on 2009-10 P-2 ADA.

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch	Vallecitos	Fallbrook Hr	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt	RS/PS	Low Inc	Progs	Total
Mental Health	$ 5.20	9,906	3,690	21,618	27,456	28,050	3,801	14,061	1,738	15,522	62,780	54,480	104,785	90,818	129,780	568,484	208	-	-	-	568,692.00

$2,034,581 x 18% (preschool students) = $366,224

Section 1

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt	RS/PS	Low Inc.	Units & Consortium Progs.	Total
2008-2009 Apportionments																					
08-09 Base	68,651.571																				
08-09 Supplement to base	217.986																				
08-09 COLA before deficit	-																				
08-09 Growth before deficit	374.354																				
08-09 Total / ADA Apportionment	69,243.911																				
08-09 Total per SELPA distrib	71,918.972	935,698	417,294	1,995,649	2,943,000	3,269,139	405,021	1,495,131	149,500	1,657,879	5,829,689	5,250,142	12,041,080	8,497,375	19,157,223	64,043,820	356,360			7,518,791	71,918,972
08-09 Base Deficit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-
Less	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	-
less Out Of Home Care	2,675.061	5,424	-	-	3,069	18,902	-	1,176	-	50,975	4,248	6,470	741,507	209,710	1,631,099	2,672,580	-			2,481	2,675,061
Unit Adjustment- ESTIMATE							-				-	(122,432)			-	(122,432)				122,432	-
Without Equalization		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	-					
08-09 w/o def, Out of Home Care Equz	69,243.911	930,274	417,294	1,995,649	2,939,931	3,250,237	405,021	1,493,955	149,500	1,606,904	5,825,441	5,121,240	11,299,573	8,287,665	17,526,124	61,248,808	356,360			7,638,742	69,243,911
Proportional Base	100.00%	930,274	417,294	1,995,649	2,939,931	3,250,237	405,021	1,493,955	149,500	1,606,904	5,825,441	5,121,240	11,299,573	8,287,665	17,526,124	61,248,808	356,360			7,638,742	69,243,911
08-09 K-12 ADA	109.668.91	1,807.86	708.73	4,153.81	5,362.03	5,394.20	727.56	2,729.05	334.23	2,989.94	12,072.97	10,303.06	20,490.98	17,141.67	25,412.78	109,628.87	40.04			-	109,668.91
Percent of SELPA ADA		1.65%	0.65%	3.79%	4.89%	4.92%	0.66%	2.49%	0.30%	2.73%	11.01%	9.39%	18.68%	15.63%	23.17%	99.96%	0.04%				100.00%
08-09 base Rate per ADA	631.39052	514.57	588.79	480.44	548.29	602.54	556.68	547.43	447.30	537.44	482.52	497.06	551.44	483.48	689.66		8,900.10				
2009-10 Total Base Funding	69,243.911	930,274	417,294	1,995,649	2,939,931	3,250,237	405,021	1,493,955	149,500	1,606,904	5,825,441	5,121,240	11,299,573	8,287,665	17,526,124	61,248,808	356,360			7,638,742	69,243,911
09-10 Deductions																					
Local Prop Taxes per State (09-10)	3,445,011	56,811	22,271	130,531	168,498	169,509	22,863	85,758	10,503	93,957	379,385	323,766	643,915	538,665	798,579	3,445,011	-			-	3,445,011
Part B Federal IDEA (09-10)	18,340,062	296,645	114,208	612,571	839,505	802,424	75,644	520,612	32,631	427,168	1,797,667	1,512,888	3,368,401	3,031,709	4,907,989	18,340,062					18,340,062
Total State Base Entitlement	47,458,838	576,818	280,815	1,252,547	1,931,928	2,278,304	306,514	887,585	106,366	1,085,779	3,648,389	3,284,586	7,287,257	4,717,291	11,819,556	39,463,735	356,360			7,638,742	47,458,838
2009-10 Base Apportionment	1.00000000 47,458,838	576,818	280,815	1,252,547	1,931,928	2,278,304	306,514	887,585	106,366	1,085,779	3,648,389	3,284,586	7,287,257	4,717,291	11,819,556	39,463,735	356,360			7,638,742	47,458,838

Section 2 - COLA Per K-12 ADA

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt	RS/PS	Low Inc.	Progs.	Total
09-10 COLA rate per ADA	-																				
08-09 SELPA ADA	109.668.91																				
COLA entitlement- Not being funded	-																				
NCCSE plan of distribution																					
To Consortium Programs 0	-																			-	-
Balance per ADA distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-
	-																				

Section 3 - Growth

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Day Treatmt	RS/PS	Low Inc.	Progs.	Total
2009-10 Estimated	109,363.95	1,905.00	709.65	4,157.27	5,280.00	5,394.20	731.00	2,704.00	334.23	2,985.00	12,073.00	10,476.89	20,151.00	17,465.00	24,957.67	109,323.91	40.04				109,363.95
2008-09	109,668.91	1,807.86	708.73	4,153.81	5,362.03	5,394.20	727.56	2,729.05	334.23	2,989.94	12,072.97	10,303.06	20,490.98	17,141.67	25,412.78	109,628.87	40.04				109,668.91
09-10 Growth	(304.96)	97.14	0.92	3.46	(82.03)	-	3.44	(25.05)	-	(4.94)	0.03	173.83	(339.98)	323.33	(455.11)	(304.96)	-	-	-	-	(304.96)
Percentage Growth	-0.28%	5.37%	0.13%	0.08%	-1.53%	0.00%	0.47%	-0.92%	0.00%	-0.17%	0.00%	1.69%	-1.66%	1.89%	-1.79%	-0.28%	0.00%				-0.28%
Statewide Average Rate	465.44																				
Growth Entitlement																					
NCCSE Plan of Distribution	-																				
full growth to day treatment	-																				
Growth to districts at rate $422 67	-																				
Balance to SELPA	-	Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	NCCSE Day Treatmt	RS/PS	Low Inc.	Units & Consortium Progs.	Total
District Growth Distribution @ SELPA Average	422.6700	41,058	389	1,462	(34,672)	-	1,454	(10,588)	-	(2,088)	13	73,473	(143,699)	136,662	(192,361)	(128,897)	-	-	-	128,897	-

Section 4 - New Regional Class Funding (At this time, No Amount for 2009-10)

		Bonsall	Cardiff	Del Mar	Encinitas	Fallbrook El.	Rancho S Fe	Solana Bch.	Vallecitos	Fallbrook Hi	San Dieguito	Carlsbad	Oceanside	San Marcos	Vista	Totals	Units & Progs.	Total
2009-10 Funding	$ -																	
New Regionalized Classes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Per 2008-09 ADA	$ -																	

Section 5 - Prog. Specialist/Regionalized Services

		RS/PS	Total
RS/PS Rate per ADA	15.094132		
2009-10 ADA per State	109,363.95		
RS/PS Apport before proration	1,650.754	1,650.754	1,650.754

[REVINQ] District 011 **Revenue Accounts Budget Inquiry** Help **Function** REVSUM 441
12/2/2009 10:21:08 AM PDFLST DNLOAD
Year 0910 Budget Revised
Fund-Sub 06 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Objt-Sub	PjYr
From	0000 000		8792 025	
To	9999		8792 025	

UNRES.RES.
Display By: ○ Fund ◉ Resource ○ Goal ○ Object ○ Project Year

	1					
	Resource-Sub	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	6500-000	$165,707	$0.00	$0.00	$165,707.00	100.0
	TOTALS	$165,707	$0.00	$0.00	$165,707.00	100.0

1 SPECIAL EDUCATION

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442

[REVINQ] District 011 **Revenue Accounts Budget Inquiry** Help **Function** REVSUM
12/2/2009 10:19:23 AM PDFLST DNLOAD

Year 0910 Budget Revised

Fund-Sub 06 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Objt-Sub	PjYr
From	3319 000		8000	
To	3324		8999 999	

SPED:ARRA IDEA PTB SEC619 PRES

Display By: ○ Fund ◉ Resource ○ Goal ○ Object ○ Project Year

	1					
	Resource-Sub	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	3319-000	$54,128	$10,638.00	$0.00	$43,490.00	80.3
2	3320-000	$70,493	$0.00	$0.00	$70,493.00	100.0
3	3324-000	$97,787	$19,230.00	$0.00	$78,557.00	80.3
	TOTALS	$222,408	$29,868.00	$0.00	$192,540.00	86.6

1 SPED:ARRA IDEA PTB SEC619 PRES
2 SP ED-IDEA PRESCH LOC ENT RIS
3 SPED:ARRA IDEA PTB SEC611 PRES

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[EXPINQ] District 011 **Expenditure Accounts Budget Inquiry** Help **Function** MAJOR 443

12/2/2009 11:30:01 AM PDFLST DNLOAD

Year 0910 Budget Revised

Fund-Sub 06 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Func	Objt-Sub	Sch	PjYr	Respn
From	0000 000	5730		1000			
To	9999	5730		7999			

UNRES.RES. SPECIAL ED - PRESCHOOL

Display By:

○ Fund ○ Resource ○ Goal ◉ Objt ○ Func ○ Sch ○ Loc ○ Cost Ctr ○ PjYr

	1					
	Object	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	1000	$625,778	$204,382.55	$334,414.22	$86,981.23	13.9
2	2000	$236,855	$20,042.60	$216,812.40	$0.00	
3	3000	$156,128	$47,059.70	$122,341.62	($13,273.32)	
4	4000	$15,684	$3,191.48	$1,125.11	$11,367.41	72.5
5	5000	$96,240	$20.57	$0.00	$96,219.43	100.0
	TOTALS	$1,130,685	$274,696.90	$674,693.35	$181,294.75	16.0

1 CERTIFICATED SALARIES
2 CLASSIFIED SALARIES
3 FRINGE BENEFITS
4 BOOKS AND SUPPLIES
5 CONTRACT, OTHER SERVICES,UTIL.

[EXPINQ] District 011 **Expenditure Accounts Budget Inquiry** Help **Function** MAJOR 444
12/2/2009 11:29:44 AM PDFLST DNLOAD
Year 0910 Budget Revised
Fund-Sub 06 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Func	Objt-Sub	Sch	PjYr	Respn
From	3320 000			1000			
To	3320			7999			

SP ED-IDEA PRESCH LOC ENT RIS

Display By:

○ Fund ○ Resource ○ Goal ◉ Objt ○ Func ○ Sch ○ Loc ○ Cost Ctr ○ PjYr

	1					
	Object	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	2000	$70,493	$70,493.00	$0.00	$0.00	
	TOTALS	$70,493	$70,493.00	$0.00	$0.00	

1 CLASSIFIED SALARIES

143

445

[EXPINQ] District 011 **Expenditure Accounts Budget Inquiry** Help **Function** MAJOR
12/2/2009 11:37:26 AM PDFLST DNLOAD

Year 0910 Budget Revised

Fund-Sub 63 00 ☐Show combined total of Funds 03 and 06 ☐Show All Funds

	Res-Sub	Goal	Func	Objt-Sub	Sch	PjYr	Respn
From	0000 000			1000	076		
To	9999			7999	076		

UNRES.RES.

Display By:

○Fund ○Resource ○Goal ◉Objt ○Func ○Sch ○Loc ○Cost Ctr ○PjYr

	1					
	Object	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	2000	$325,897	$102,199.53	$50,894.37	$172,803.10	53.0
2	3000	$62,467	$25,598.76	$20,860.42	$16,007.82	25.6
3	4000	$12,057	$2,815.18	$4,859.31	$4,382.51	36.3
4	5000	$9,425	$350.58	$194.42	$8,880.00	94.2
	TOTALS	$409,846	$130,964.05	$76,808.52	$202,073.43	49.3

1 CLASSIFIED SALARIES
2 FRINGE BENEFITS
3 BOOKS AND SUPPLIES
4 CONTRACT, OTHER SERVICES,UTIL.

144

446

[REVINQ] District 011 **Revenue Accounts Budget Inquiry** Help **Function** REVSUM
12/2/2009 11:38:18 AM PDFLST DNLOAD
Year 0910 Budget Revised
Fund-Sub 63 00 ☐ Show combined total of Funds 03 and 06 ☐ Show All Funds

	Res-Sub	Goal	Objt-Sub	PjYr
From			8699 076	
To			8699 076	

Display By: ○ Fund ○ Resource ○ Goal ◉ Object ○ Project Year

	1					
	Object-Sub	**Budget**	**Accum Trans.**	**Encumbrances**	**Remaining Bal.**	**Rem%**
1	8699-076	$446,424	$120,949.56	$0.00	$325,474.44	72.9
	TOTALS	$446,424	$120,949.56	$0.00	$325,474.44	72.9

1 INFANT CARE TUITION

DEL MAR UNION SCHOOL DISTRICT

2009/2010 PROJECTED COST FOR PARTICIPATION IN K-3 CSR PROGRAM

(based on 10/02/09 enrollment)

Class Size	as of 10/2/09	21:1	22:1	23:1	24:1	25:1	27:1	30:1
Students	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340
FTEs	119	111	106	102	98	94	87	78
FTE reduction		8	13	17	21	25	32	41
Teacher Cost	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00	$ 10,948,000.00
Cost Reduction	$ -	$ 519,646.00	$ 878,981.00	$ 1,164,948.00	$ 1,501,387.00	$ 1,856,784.00	$ 2,502,676.00	$ 3,176,000.00
*CSR Funding	$ 2,300,508.00	$ 2,265,876.00	$ 2,147,569.00	$ 2,028,259.00	$ 1,908,950.00	$ 1,670,332.00	$ -	$ -
Cost to District	$ 8,647,492.00	$ 8,162,478.00	$ 7,921,450.00	$ 7,754,793.00	$ 7,537,663.00	$ 7,420,884.00	$ 8,445,324.00	$ 7,772,000.00
Savings		$ 485,014.00	$ 726,042.00	$ 892,699.00	$ 1,109,829.00	$ 1,226,608.00	$ 202,168.00	$ 875,492.00

*CSR Funding based on EC Section 52124.3 which provides new schedule of reduced funding percentages for classes exceeding 20.44 pupils for a four-year period from 2008-09 through 2011-12.

Del Mar Union School District
Possible Salary Savings If Closing One School
as of 12/1/09

Title	*Salary*	*FTE*	*Savings*
Principal	147,162	1.0	$ 147,162
School Admin Assistant	56,743	1.0	56,743
Office Assistant	46,633	1.0	46,633
Health Aide Technician	40,846	0.5	20,423
Library Media Specialist	44,012	0.5	22,006
School Plant Manager	52,830	1.0	52,830
Night Custodian	53,850	1.5	80,775
		Total	$ 426,573
Enrichment Teacher	29,663	0.5	$ 29,663
Classroom Teacher	205,128	3.0	205,128
		Total	$ 234,792
		Grand Total	**$ 661,364**

Note: Salary was derived by using the most recent employees hired.
Salary includes health and labor cost.
Health Benefit Cap $8,818
Certificated Labor Cost 14.79%
Classified Labor Cost 21.37%

Del Mar Union School District
Unrestricted General Fund
Expenses per site
Nov 3, 2009

	Del Mar Heights	Del Mar Hills	CDM	Ashley Falls	Torrey Hills	Sage	Sycamore	Ocean Air	District Total
Certificated Salaries	$ 2,079,049	$ 1,443,776	$ 1,991,271	$ 2,123,149	$ 2,618,060	$ 3,108,005	$ 1,846,179	$ 2,967,362	$ 18,176,851
Classified Salaries	$ 229,291	$ 233,119	$ 274,969	$ 244,127	$ 255,679	$ 269,601	$ 265,704	$ 268,093	$ 2,040,583
Benefits	$ 486,329	$ 376,673	$ 519,594	$ 505,486	$ 622,980	$ 726,306	$ 469,765	$ 676,375	$ 4,383,508
Books and Supplies	$ 126,298	$ 111,998	$ 134,413	$ 164,110	$ 203,001	$ 301,820	$ 148,184	$ 207,153	$ 1,396,977
Contracts and other Services	$ 105,511	$ 88,015	$ 116,824	$ 140,474	$ 129,074	$ 151,174	$ 124,590	$ 126,869	$ 982,531
	$ 3,026,478	**$ 2,253,581**	**$ 3,037,071**	**$ 3,177,346**	**$ 3,828,794**	**$ 4,556,906**	**$ 2,854,422**	**$ 4,245,852**	**$ 26,980,450**

Del Mar Union School District
09-10 ESC Site Funding

Reconciliation of Positions Filled

October 13, 2009

Site	Hired Certificated FTE	Hired Classified FTE	Certificated Dollar Value	Classified Dollar Value	Combined Purchased Staff
Ashley Falls	2.40	0.00	$ 216,000	$ -	$ 216,000
Carmel Del Mar	2.00	0.00	$ 180,000	$ -	$ 180,000
Del Mar Heights	2.00	0.00	$ 180,000	$ -	$ 180,000
Del Mar Hills	1.80	0.00	$ 162,000	$ -	$ 162,000
Ocean Air	2.60	0.00	$ 234,000	$ -	$ 234,000
Sage Canyon	1.85	0.50	$ 166,500	$ 15,000	$ 181,500
Sycamore Ridge	2.10	0.00	$ 189,000	$ -	$ 189,000
Torrey Hills	1.70	0.00	$ 153,000	$ -	$ 153,000
	16.45	0.50	$ 1,480,500	$ 15,000	$ 1,495,500

Site	DMSEF Deferred from 2008-09	DMSEF Check dated 4/29/2009	DMSEF Check dated 6/15/2009	DMSEF Check dated 10/13/2009	Total DMSEF Donations
Ashley Falls	$ 72,568.80	$ 143,431	$ -		$ 216,000
Carmel Del Mar	$ 10,987.00	$ 168,918	$ 95		$ 180,000
Del Mar Heights	$ 6,575.00	$ 173,425	$ -		$ 180,000
Del Mar Hills	$ 2,600.00	$ 143,582	$ 1,477	$ 14,341	$ 162,000
Ocean Air	$ 9,269.32	$ 242,021	$ 710		$ 252,000
Sage Canyon	$ 25,020.50	$ 222,612	$ 3,045	$ (3,045)	$ 247,633
Sycamore Ridge	$ 49,325.00	$ 139,675	$ -		$ 189,000
Torrey Hills	$ 29,641.14	$ 115,879	$ 26,388	$ 8,092	$ 180,000
	$ 205,986.76	$ 1,349,543	$ 31,715	$ 19,388	$ 1,606,633

Site	Balance
Ashley Falls	$ -
Carmel Del Mar	$ -
Del Mar Heights	$ -
Del Mar Hills	$ -
Ocean Air	$ 18,000
Sage Canyon	$ 66,133
Sycamore Ridge	$ -
Torrey Hills	$ 27,000
	$ 111,133

Del Mar Union School District
Plant Manager and Night Custodian Time Standards
2009-2010

1. One Plant Manager/Night Custodian for every 13 teachers.....
   plus
2. One Plant Manager/Night Custodian for every 325 students.....
   plus
3. One Plant Manager/Night Custodian for every 13 classrooms....
   plus
4. One Plant Manager/Night Custodian for every 18000 sq. ft.....
   total divided by 4

				Allocation Per Formula	*Staffing Assigned*	*Variance*
Ashley Falls:	27	Teachers divided by 13	2.08			
	474	Students divided by 325	1.46			
	27	Classrooms divided by 13	2.08			
	65226	Sq. Ft. divided by 18000	3.62			
		Total divided by 4	9.24	2.31		
		Community usage		0.06		
		(FTE) Total Custodians needed		**2.37**	**2.40**	**0.03**
Sage Canyon	42	Teachers divided by 13	3.23			
	763	Students divided by 325	2.35			
	42	Classrooms divided by 13	3.23			
	67314	Sq. Ft. divided by 18000	3.74			
		Total divided by 4	12.55	3.14		
		Community usage		0.06		
		(FTE) Total Custodians needed		**3.20**	**3.00**	**-0.20**
Torrey Hills	37	Teachers divided by 13	2.85			
	656	Students divided by 325	2.02			
	37	Classrooms divided by 13	2.85			
	66273	Sq. Ft. divided by 18000	3.68			
		Total divided by 4	11.39	2.85		
		Community usage		0.06		
		(FTE) Total Custodians needed		**2.91**	**3.00**	**0.09**
Ocean Air	38	Teachers divided by 13	2.92			
	683	Students divided by 325	2.10			
	38	Classrooms divided by 13	2.92			
	87400	Sq. Ft. divided by 18000	4.86			
		Total divided by 4	12.80	3.20		
		Community usage		0.06		
		(FTE) Total Custodians needed		**3.26**	**3.00**	**-0.26**
C.D.M.	27	Teachers divided by 13	2.08			
	436	Students divided by 325	1.34			
	27	Classrooms divided by 13	2.08			
	48650	Sq. Ft. divided by 18000	2.70			
		Total divided by 4	8.20	2.05		
		Less than 450 allowance		0.30		
		Community usage		0.06		
		(FTE) Total Custodians needed		**2.41**	**2.20**	**-0.21**
Sycamore	29	Teachers divided by 13	2.23			
	447	Students divided by 325	1.38			
	29	Classrooms divided by 13	2.23			
	63600	Sq. Ft. divided by 18000	3.53			
		Total divided by 4	9.37	2.34		
		Less than 450 allowance		0.30		
		Community usage		0.06		
		Preschool cleaning		0.40		
		(FTE) Total Custodians needed		**3.10**	**3.00**	**-0.10**
D.M.Heights	29	Teachers divided by 13	2.23			
	443	Students divided by 325	1.36			
	29	Classrooms divided by 13	2.23			
	52406	Sq. Ft. divided by 18000	2.91			
		Total divided by 4	8.74	2.18		
		Less than 450 allowance		0.30		
		Community usage		0.06		
		(FTE) Total Custodians needed		**2.54**	**2.40**	**-0.14**
D.M.Hills	21	Teachers divided by 13	1.62			
	332	Students divided by 325	1.021538462			
	21	Classrooms divided by 13	1.62			
	43985	Sq. Ft. divided by 18000	2.44			
		Total divided by 4	6.70	1.67		
		Less than 450 allowance		0.30		
		Community usage		0.06		
		(FTE) Total Custodians needed		**2.03**	**2.00**	**-0.03**
ECC,D.O.	39	Teachers divided by 13	3.00			
	47	Students divided by 325	0.14			
	10	Classrooms divided by 13	0.77			
	6750	Sq. Ft. divided by 18000	0.38			
		Total divided by 4	4.29	1.07		
		Community usage		0.06		
		(FTE) Total Custodians needed		**1.13**	**1.00**	**-0.13**
District Totals				**22.96**	**22.00**	**-0.96**

For 09-10 the District will have 8 Plant Managers and 14 Night Custodians
On June 24, 2009 the "Floater" position which also provided substitute coverage was eliminated
Night Custodians are managed by the Maintenance Department and may be allocated to alternate sites as needed

2009-2010 District Administration Salary Allocation

	Fund 3	*Fund 6*	*Fund 63*	*Fund 13*	*Fund 49*
	Unrestricted General Fund	Restricted General Fund	Childcare	Child Nutrition Services	Communities Facilities District
District Office:					
Curriculum					
Bales	100%				
McClurg	37%	30%	33%		
Shanahan	88%	12%			
Superintendent					
McClain	100%				
Forte	100%				
Gonsalves	100%				
Personnel					
Vacancy	80%		20%		
Nadlonek	80%		20%		
Vance	50%	50%			
Pupil Services					
Weinberg	20%	80%			
Wyman	20%	80%			
Business Services					
Whittington	80%		10%		10%
Anderson	93%		7%		
Birks	85%				15%
Harris	93%		7%		
Loy	80%		10%		10%
Kao				100%	
Mendenhall	80%		20%		
Technology:					
Casey	100%				
Blake	100%				
Boteler	100%				
Mendoza	100%				
Pinto	100%				
Hopper	50%				
Maintenance:					
Wheaton	50%	50%			
Gordon		100%			
Lezak		52%		48%	
Lum	100%				
Lupian	100%				
Martinez	100%				
Otero		100%			
Reyes		48%		52%	
Williams	50%	50%			
Nguyen	37.5%		62.5%		
Childcare Admin:					
Komosinski			100%		
Leeper			100%		
Jacob			100%		
Taovil			100%		
Williams			100%		
Liu			100%		
Swann			100%		
Yamate			100%		
Roath			100%		

Del Mar Union School District
Unrestricted General Fund
Position Averages
10/31/2009

All figures include salary, 14% labor costs for certifcated, 21% labor costs for classified, and $8,048 health cap, and $1,755 master's stipend where applicable

	Average	Contract Days	Average Contract Hours	Daily Rate	Average Contract Hours	
Average of lowest 10 teachers	$ 70,000.00	184		$ 380.43		
Average of all 218 teachers (incl. ESC)	$ 92,000.00	184		$ 500.00		
Average of all 35.5 ESC Teachers	$ 86,000.00	184		$ 467.39		
Average of additional 41 K-3 CSR Teachers	$ 77,000.00	184		$ 418.48		
Lowest Teacher (1,2)	$ 59,000.00	184		$ 320.65		
Highest Teacher (5,37)	$ 117,000.00	184		$ 635.87		
Principal	$ 145,439.00	210		$ 692.57		
Vice Principal (Step 3)	$ 111,924.80	200		$ 559.62		
Certifcated Management	$ 156,837.38	220		$ 712.90		
Superintendent (Step 2.5)	$ 212,393.00	247		$ 859.89		(with 30 vacation days)
Classified Management	$ 123,196.44		2080		$ 59.23	
School Admin Asst	$ 70,785.00		1907		$ 37.12	
School Office Asst	$ 50,871.00		1678		$ 30.32	
Health Aide Tech	$ 23,965.00		1078		$ 22.23	
Library Media Specialist	$ 32,719.00		1250		$ 26.18	
School Plant Manager	$ 65,090.00		2080		$ 31.29	

DEL MAR UNION SCHOOL DISTRICT
GROUP 1 - REGULAR CLASSIFIED

CLASSIFIED SALARY SCHEDULE: Effective December 1, 2008

ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	LONGEVITY		
	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL @ 5%	ANNUAL @ 10%	ANNUAL @ 15%
RANGE	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY
	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY	HOURLY
1	$21,080.04	$22,129.81	$23,234.63	$24,394.48	$25,617.43	$26,900.78	$28,241.86	$29,654.09	$31,136.79	$32,619.49	$34,102.20
	1,756.67	1,844.15	1,936.22	2,032.87	2,134.79	2,241.73	2,353.49	2,471.17	2,594.73	2,718.29	2,841.85
	10.13	10.64	11.17	11.73	12.32	12.93	13.58	14.26	14.97	15.68	16.40
2	$21,606.59	$22,682.89	$23,816.58	$25,004.62	$26,257.42	$27,571.99	$28,949.32	$30,395.10	$31,914.86	$33,434.61	$34,954.37
	1,800.55	1,890.24	1,984.71	2,083.72	2,188.12	2,297.67	2,412.44	2,532.93	2,659.57	2,786.22	2,912.86
	10.39	10.91	11.45	12.02	12.62	13.26	13.92	14.61	15.34	16.07	16.80
3	$22,146.24	$23,249.39	$24,412.27	$25,629.50	$26,914.20	$28,260.31	$29,672.88	$31,156.50	$32,714.32	$34,272.15	$35,829.97
	1,845.52	1,937.45	2,034.36	2,135.79	2,242.85	2,355.03	2,472.74	2,596.37	2,726.19	2,856.01	2,985.83
	10.65	11.18	11.74	12.32	12.94	13.59	14.27	14.98	15.73	16.48	17.23
4	$22,699.13	$23,830.66	$25,023.58	$26,271.03	$27,588.10	$28,968.08	$30,415.83	$31,934.86	$33,531.60	$35,128.35	$36,725.09
	1,891.59	1,985.89	2,085.30	2,189.25	2,299.01	2,414.01	2,534.65	2,661.24	2,794.30	2,927.36	3,060.42
	10.91	11.46	12.03	12.63	13.26	13.93	14.62	15.35	16.12	16.89	17.66
5	$23,265.57	$24,425.36	$25,649.64	$26,928.97	$28,278.10	$29,693.61	$31,175.21	$32,733.94	$34,370.64	$36,007.34	$37,644.03
	1,938.80	2,035.45	2,137.47	2,244.08	2,356.51	2,474.47	2,597.93	2,727.83	2,864.22	3,000.61	3,137.00
	11.19	11.74	12.33	12.95	13.60	14.28	14.99	15.74	16.52	17.31	18.10
6	$23,846.09	$25,040.18	$26,289.64	$27,602.87	$28,985.56	$30,434.69	$31,953.65	$33,552.14	$35,229.74	$36,907.35	$38,584.96
	1,987.17	2,086.68	2,190.80	2,300.24	2,415.46	2,536.22	2,662.80	2,796.01	2,935.81	3,075.61	3,215.41
	11.46	12.04	12.64	13.27	13.94	14.63	15.36	16.13	16.94	17.74	18.55
7	$24,442.12	$25,665.07	$26,948.11	$28,294.31	$29,709.13	$31,194.50	$32,752.39	$34,392.49	$36,112.12	$37,831.74	$39,551.36
	2,036.84	2,138.76	2,245.68	2,357.86	2,475.76	2,599.54	2,729.37	2,866.04	3,009.34	3,152.65	3,295.95
	11.75	12.34	12.96	13.60	14.28	15.00	15.75	16.53	17.36	18.19	19.02
8	$25,053.61	$26,306.75	$27,622.00	$29,000.42	$30,451.48	$31,975.13	$33,572.71	$35,253.33	$37,015.99	$38,778.66	$40,541.33
	2,087.80	2,192.23	2,301.83	2,416.70	2,537.62	2,664.59	2,797.73	2,937.78	3,084.67	3,231.55	3,378.44
	12.05	12.65	13.28	13.94	14.64	15.37	16.14	16.95	17.80	18.64	19.49
9	$25,679.18	$26,963.87	$28,311.32	$29,725.23	$31,212.63	$32,772.94	$34,411.63	$36,133.02	$37,939.67	$39,746.32	$41,552.97
	2,139.93	2,246.99	2,359.28	2,477.10	2,601.05	2,731.08	2,867.64	3,011.08	3,161.64	3,312.19	3,462.75
	12.35	12.96	13.61	14.29	15.01	15.76	16.54	17.37	18.24	19.11	19.98
10	$26,320.85	$27,637.77	$29,017.84	$30,470.28	$31,992.59	$33,593.16	$35,270.78	$37,034.78	$38,886.52	$40,738.26	$42,590.00
	2,193.40	2,303.15	2,418.15	2,539.19	2,666.05	2,799.43	2,939.23	3,086.23	3,240.54	3,394.85	3,549.17
	12.65	13.29	13.95	14.65	15.38	16.15	16.96	17.81	18.70	19.59	20.48
11	$26,978.30	$28,327.43	$29,742.35	$31,231.09	$32,793.51	$34,431.76	$36,152.75	$37,960.99	$39,859.04	$41,757.09	$43,655.14
	2,248.19	2,360.62	2,478.53	2,602.59	2,732.79	2,869.31	3,012.73	3,163.42	3,321.59	3,479.76	3,637.93
	12.97	13.62	14.30	15.01	15.77	16.55	17.38	18.25	19.16	20.08	20.99
12	$27,652.54	$29,037.91	$30,486.39	$32,011.38	$33,612.54	$35,292.26	$37,056.20	$38,912.77	$40,858.40	$42,804.04	$44,749.68
	2,304.38	2,419.83	2,540.53	2,667.61	2,801.05	2,941.02	3,088.02	3,242.73	3,404.87	3,567.00	3,729.14
	13.29	13.96	14.66	15.39	16.16	16.97	17.82	18.71	19.64	20.58	21.51
13	$28,342.54	$29,762.82	$31,247.54	$32,811.46	$34,453.24	$36,175.57	$37,982.47	$39,884.68	$41,878.91	$43,873.15	$45,867.38
	2,361.88	2,480.24	2,603.96	2,734.29	2,871.10	3,014.63	3,165.21	3,323.72	3,489.91	3,656.10	3,822.28
	13.63	14.31	15.02	15.77	16.56	17.39	18.26	19.18	20.13	21.09	22.05
14	$29,051.34	$30,506.52	$32,031.51	$33,633.02	$35,315.08	$37,080.36	$38,932.90	$40,883.78	$42,927.97	$44,972.16	$47,016.35
	2,420.94	2,542.21	2,669.29	2,802.75	2,942.92	3,090.03	3,244.41	3,406.98	3,577.33	3,747.68	3,918.03
	13.97	14.67	15.40	16.17	16.98	17.83	18.72	19.66	20.64	21.62	22.60
15	$29,779.02	$31,270.36	$32,832.94	$34,472.24	$36,199.53	$38,007.97	$39,906.16	$41,903.84	$43,999.03	$46,094.22	$48,189.41
	2,481.59	2,605.86	2,736.08	2,872.69	3,016.63	3,167.33	3,325.51	3,491.99	3,666.59	3,841.19	4,015.78
	14.32	15.03	15.79	16.57	17.40	18.27	19.19	20.15	21.15	22.16	23.17
16	$30,522.04	$32,050.81	$33,654.50	$35,335.21	$37,103.18	$38,959.75	$40,902.23	$42,949.43	$45,096.90	$47,244.37	$49,391.84
	2,543.50	2,670.90	2,804.54	2,944.60	3,091.93	3,246.65	3,408.52	3,579.12	3,758.07	3,937.03	4,115.99
	14.67	15.41	16.18	16.99	17.84	18.73	19.66	20.65	21.68	22.71	23.75
17	$31,286.61	$32,850.64	$34,494.27	$36,217.18	$38,029.45	$39,933.01	$41,926.64	$44,023.36	$46,224.53	$48,425.70	$50,626.87
	2,607.22	2,737.55	2,874.52	3,018.10	3,169.12	3,327.75	3,493.89	3,668.61	3,852.04	4,035.48	4,218.91
	15.04	15.79	16.58	17.41	18.28	19.20	20.16	21.17	22.22	23.28	24.34
18	$32,069.10	$33,670.27	$35,355.01	$37,121.13	$38,978.54	$40,931.77	$42,974.93	$45,124.15	$47,380.36	$49,636.56	$51,892.77
	2,672.43	2,805.86	2,946.25	3,093.43	3,248.21	3,410.98	3,581.24	3,760.35	3,948.36	4,136.38	4,324.40
	15.42	16.19	17.00	17.85	18.74	19.68	20.66	21.69	22.78	23.86	24.95

RANGE	STEP 1 ANNUAL MONTHLY HOURLY	STEP 2 ANNUAL MONTHLY HOURLY	STEP 3 ANNUAL MONTHLY HOURLY	STEP 4 ANNUAL MONTHLY HOURLY	STEP 5 ANNUAL MONTHLY HOURLY	STEP 6 ANNUAL MONTHLY HOURLY	STEP 7 ANNUAL MONTHLY HOURLY	STEP 8 ANNUAL MONTHLY HOURLY	LONGEVITY ANNUAL @ 5% MONTHLY HOURLY	LONGEVITY ANNUAL @ 10% MONTHLY HOURLY	LONGEVITY ANNUAL @ 15% MONTHLY HOURLY
19	$32,870.53	$34,517.68	$36,244.03	$38,049.59	$39,955.83	$41,953.07	$44,048.87	$46,253.13	$48,565.78	$50,878.44	$53,191.09
	2,739.21	2,876.47	3,020.34	3,170.80	3,329.65	3,496.09	3,670.74	3,854.43	4,047.15	4,239.87	4,432.59
	15.80	16.60	17.43	18.29	19.21	20.17	21.18	22.24	23.35	24.46	25.57
20	$33,692.09	$35,378.17	$37,144.80	$39,004.05	$40,951.90	$43,001.78	$45,151.00	$47,408.95	$49,779.40	$52,149.85	$54,520.29
	2,807.67	2,948.18	3,095.40	3,250.34	3,412.66	3,583.48	3,762.58	3,950.75	4,148.28	4,345.82	4,543.36
	16.20	17.01	17.86	18.75	19.69	20.67	21.71	22.79	23.93	25.07	26.21
21	$34,533.79	$36,262.83	$38,075.10	$39,977.31	$41,980.20	$44,075.72	$46,278.63	$48,594.31	$51,024.02	$53,453.74	$55,883.45
	2,877.82	3,021.90	3,172.92	3,331.44	3,498.35	3,672.98	3,856.55	4,049.53	4,252.00	4,454.48	4,656.95
	16.60	17.43	18.31	19.22	20.18	21.19	22.25	23.36	24.53	25.70	26.87
22	$35,396.96	$37,168.96	$39,026.87	$40,978.75	$43,027.29	$45,179.19	$47,434.46	$49,807.51	$52,297.89	$54,788.27	$57,278.64
	2,949.75	3,097.41	3,252.24	3,414.90	3,585.61	3,764.93	3,952.87	4,150.63	4,358.16	4,565.69	4,773.22
	17.02	17.87	18.76	19.70	20.69	21.72	22.81	23.95	25.14	26.34	27.54
23	$36,280.28	$38,096.57	$40,002.81	$42,001.68	$44,103.91	$46,309.51	$48,622.50	$51,053.62	$53,606.31	$56,158.99	$58,711.67
	3,023.36	3,174.71	3,333.57	3,500.14	3,675.33	3,859.13	4,051.88	4,254.47	4,467.19	4,679.92	4,892.64
	17.44	18.32	19.23	20.19	21.20	22.26	23.38	24.55	25.77	27.00	28.23
24	$37,185.59	$39,048.35	$41,002.92	$43,051.45	$45,204.69	$47,464.99	$49,838.73	$52,330.27	$54,946.78	$57,563.29	$60,179.81
	3,098.80	3,254.03	3,416.91	3,587.62	3,767.06	3,955.42	4,153.23	4,360.86	4,578.90	4,796.94	5,014.98
	17.88	18.77	19.71	20.70	21.73	22.82	23.96	25.16	26.42	27.67	28.93
25	$38,116.74	$40,025.97	$42,028.53	$44,126.73	$46,332.83	$48,651.69	$51,082.22	$53,641.06	$56,323.12	$59,005.17	$61,687.22
	3,176.39	3,335.50	3,502.38	3,677.23	3,861.07	4,054.31	4,256.85	4,470.09	4,693.59	4,917.10	5,140.60
	18.33	19.24	20.21	21.21	22.28	23.39	24.56	25.79	27.08	28.37	29.66
26	$39,071.20	$41,024.64	$43,077.46	$45,232.89	$47,492.68	$49,866.58	$52,363.83	$54,981.55	$57,730.63	$60,479.70	$63,228.78
	3,255.93	3,418.72	3,589.79	3,769.41	3,957.72	4,155.55	4,363.65	4,581.80	4,810.89	5,039.98	5,269.07
	18.78	19.72	20.71	21.75	22.83	23.97	25.17	26.43	27.76	29.08	30.40
27	$40,049.80	$42,052.19	$44,153.58	$46,363.20	$48,682.16	$51,115.38	$53,669.66	$56,354.85	$59,172.59	$61,990.33	$64,808.07
	3,337.48	3,504.35	3,679.46	3,863.60	4,056.85	4,259.61	4,472.47	4,696.24	4,931.05	5,165.86	5,400.67
	19.25	20.22	21.23	22.29	23.40	24.57	25.80	27.09	28.45	29.80	31.16
28	$41,051.24	$43,101.96	$45,259.48	$47,520.03	$49,897.05	$52,392.02	$55,013.77	$57,761.11	$60,649.17	$63,537.22	$66,425.28
	3,420.94	3,591.83	3,771.62	3,960.00	4,158.09	4,366.00	4,584.48	4,813.43	5,054.10	5,294.77	5,535.44
	19.74	20.72	21.76	22.85	23.99	25.19	26.45	27.77	29.16	30.55	31.94
29	$42,079.54	$44,181.52	$46,388.71	$48,709.76	$51,143.57	$53,704.41	$56,386.38	$59,203.60	$62,163.78	$65,123.96	$68,084.14
	3,506.63	3,681.79	3,865.73	4,059.15	4,261.96	4,475.37	4,698.86	4,933.63	5,180.31	5,427.00	5,673.68
	20.23	21.24	22.30	23.42	24.59	25.82	27.11	28.46	29.89	31.31	32.73
30	$43,130.65	$45,286.58	$47,549.90	$49,925.15	$52,424.58	$55,047.33	$57,800.63	$60,686.64	$63,720.97	$66,755.30	$69,789.64
	3,594.22	3,773.88	3,962.49	4,160.43	4,368.71	4,587.28	4,816.72	5,057.22	5,310.08	5,562.94	5,815.80
	20.74	21.77	22.86	24.00	25.20	26.47	27.79	29.18	30.64	32.09	33.55
31	$44,206.93	$46,419.59	$48,740.63	$51,175.58	$53,732.75	$56,420.82	$59,245.08	$62,203.77	$65,313.96	$68,424.15	$71,534.34
	3,683.91	3,868.30	4,061.72	4,264.63	4,477.73	4,701.74	4,937.09	5,183.65	5,442.83	5,702.01	5,961.19
	21.25	22.32	23.43	24.60	25.83	27.13	28.48	29.91	31.40	32.90	34.39
32	$45,312.09	$47,577.91	$49,958.21	$52,453.77	$55,078.55	$57,828.73	$60,723.58	$63,758.30	$66,946.21	$70,134.13	$73,322.04
	3,776.01	3,964.83	4,163.18	4,371.15	4,589.88	4,819.06	5,060.30	5,313.19	5,578.85	5,844.51	6,110.17
	21.78	22.87	24.02	25.22	26.48	27.80	29.19	30.65	32.19	33.72	35.25
33	$46,446.43	$48,767.48	$51,206.66	$53,766.66	$56,455.53	$59,275.95	$62,242.71	$65,351.75	$68,619.34	$71,886.93	$75,154.52
	3,870.54	4,063.96	4,267.22	4,480.55	4,704.63	4,939.66	5,186.89	5,445.98	5,718.28	5,990.58	6,262.88
	22.33	23.45	24.62	25.85	27.14	28.50	29.92	31.42	32.99	34.56	36.13
34	$47,607.60	$49,986.67	$52,486.83	$55,110.82	$57,866.92	$60,757.85	$63,798.77	$66,985.55	$70,334.82	$73,684.10	$77,033.38
	3,967.30	4,165.56	4,373.90	4,592.57	4,822.24	5,063.15	5,316.56	5,582.13	5,861.24	6,140.34	6,419.45
	22.89	24.03	25.23	26.50	27.82	29.21	30.67	32.20	33.81	35.43	37.04
35	$48,798.36	$51,237.54	$53,798.88	$56,489.09	$59,314.88	$62,279.79	$65,393.37	$68,663.51	$72,096.68	$75,529.86	$78,963.03
	4,066.53	4,269.79	4,483.24	4,707.42	4,942.91	5,189.98	5,449.45	5,721.96	6,008.06	6,294.15	6,580.25
	23.46	24.63	25.86	27.16	28.52	29.94	31.44	33.01	34.66	36.31	37.96
38	$51,783.90	$54,373.43	$57,091.83	$59,945.82	$62,943.45	$66,090.08	$69,395.13	$72,865.29	$76,508.55	$80,151.81	$83,795.08
	4,315.33	4,531.12	4,757.65	4,995.49	5,245.29	5,507.51	5,782.93	6,072.11	6,375.71	6,679.32	6,982.92
	24.90	26.14	27.45	28.82	30.26	31.77	33.36	35.03	36.78	38.53	40.29
40	$53,153.81	$55,811.75	$58,602.08	$61,532.18	$64,608.80	$67,839.23	$71,231.20	$74,792.76	$78,532.39	$82,272.03	$86,011.67
	4,429.48	4,650.98	4,883.51	5,127.68	5,384.07	5,653.27	5,935.93	6,232.73	6,544.37	6,856.00	7,167.64
	25.55	26.83	28.17	29.58	31.06	32.62	34.25	35.96	37.76	39.55	41.35
41	$56,589.77	$59,419.59	$62,390.46	$65,510.16	$68,785.67	$72,224.95	$75,836.05	$79,628.09	$83,609.50	$87,590.90	$91,572.31
	4,715.81	4,951.63	5,199.21	5,459.18	5,732.14	6,018.75	6,319.67	6,635.67	6,967.46	7,299.24	7,631.03
	27.21	28.57	30.00	31.50	33.07	34.72	36.46	38.28	40.20	42.11	44.03
51	$72,439.69	$76,062.11	$79,866.67	$83,858.54	$88,051.47	$92,454.05	$97,076.56	$101,931.09	$107,027.64	$112,124.20	$117,220.75
	6,036.64	6,338.51	6,655.56	6,988.21	7,337.62	7,704.50	8,089.71	8,494.26	8,918.97	9,343.68	9,768.40
	34.83	36.57	38.40	40.32	42.33	44.45	46.67	49.01	51.46	53.91	56.36

RANGE	BARGAINING UNIT CLASSIFICATION
5	Summer Temporary Custodian
6	School Age - Childcare Worker I
	Noon Duty
10	School Age Child Care Worker II
	Childcare Instructional Assistant - Preschool
	Instructional Aide I - Classroom, ELL Aide
11	Child Care Program Specialist
12	Special Education Aide I
	Childcare Teacher - Preschool
14	Child Nutrition Services Assistant
16	Custodian/Night Custodian
	Instructional Aide II - ESC, PE
	Volunteer Coordinator
	Health Aide Technician
18	Special Education Aide II
19	District Groundsman/Custodian
	Child Nutrition Delivery Driver
	Child Nutirtion Services Assistant II
20	Account Clerk
21	School Plant Managers
	Utility Worker/Driver
	School Office Assistant
	Library Media Specialist
23	Maintenance Worker
	Assistant Child Care Director
	Lead Night Custodian

RANGE	BARGAINING UNIT CLASSIFICATION
24	Account Technician
26	Child Care Administrative Assistant
	School Administrative Assistant
	District Office Administrative Assistant
28	Childcare Accounting Specialist
30	Maintenance Worker III
32	Program Assistant, Pupil Services
	Program Assistant, Curriculum and Instruction
	Student Info Data Mgmt Coordinator
33	Webmaster/Technology Technician
	Certified Occupational Therapy Assistant (COTA)
	Custodial Services Supervisor
35	Personnel Technician
38	Computer Technician Supervisor
	Computer/Network/Telecommunications Systems Technician
	Scientist In Residence
	PE Director/ Coordinator
40	LVN/Aide
	Business Services Specialist
	Payroll/Benefits Supervisor
41	Business Services Coordinator
51	Occupational Therapist

Salary Rules

**Longevity Increase after the following years of service:*
10 years of service - 5% Increase
15 years of service - 10% Increase
20 years of service - 15% Increase

Vacation is based upon a 12 month year:
6 days - 6 months of service
12 days - 1 through 4 years of service - 1 day per month
15 days - 5 through 9 years of service - 1.25 days per month
18 days - 10 through 19 years of service - 1.5 days per month

1) Initial placement: Experience credit of two years may be applied at the time of employment. Such experience credit must relate to assignment in Del Mar. The Board of Trustees may grant additional years of experience credit upon the recommendation of the Superintendent.

2) Experience increments relate to length of service.

3) Range placement relates to job assignment exclusively.

4) Experience increments are earned annually and are effective on July 1. In order to qualify for an experience increment, an employee must have service in paid status in a position in the classified service for at least 75% of the required days of service in the job assignment. Vacation and holiday periods are excluded from this calculation.

5) Salary ranges are assigned to job assignments. If an employee is reclassified into a different salary range during the year, the employee remains in the currently assigned experience column. If a range change is to become effective in an ensuing year, the employee will move to the next appropriate experience column, except that no employee may advance more than a single experience column in any single year.

6) Employees are eligible for Longevity at the beginning of the Fiscal Year (July 1st) of their eleventh, sixteenth, and twenty-first year of service at the District.

7) Range placement is made by the Board of Trustees upon recommendation of the Superintendent.

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DEL MAR UNION SCHOOL DISTRICT
GROUP 2 - CLASSIFIED BOARD MEMBERS

CLASSIFIED BOARD MEMBERS SALARY SCHEDULE: Effective July 1, 2007
BOARD APPROVED - AUGUST 29, 2007

DAYS	RANGE	STEP 1 ANNUAL / MONTHLY
12 PAYS	1	$2,952.00
		246.00

RANGE	IDENTIFICATION
1	Board Member

DEL MAR UNION SCHOOL DISTRICT
GROUP 3 - REGULAR CERTIFICATED

CERTIFICATED SALARY SCHEDULE: Effective December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

STEP	RANGE 1 BA* ANNUAL	RANGE 2 BA + 15* ANNUAL	RANGE 3 BA + 30* ANNUAL	RANGE 4 BA + 45* ANNUAL	RANGE 5 BA + 60* ANNUAL
1	$41,848	$44,607	$47,375	$50,411	$53,442
2	$44,303	$47,067	$49,835	$52,868	$55,903
3	$46,766	$49,529	$52,293	$55,328	$58,360
4	$49,220	$51,989	$54,754	$57,789	$60,821
5	$51,683	$54,445	$57,214	$60,247	$63,281
6	$54,141	$56,905	$59,672	$62,708	$65,737
7	$56,601	$59,365	$62,131	$65,166	$68,199
8	$56,601	$61,826	$64,593	$67,626	$70,662
9	$56,601	$61,826	$67,053	$70,084	$73,116
10	$56,601	$61,826	$69,513	$72,545	$75,581
11	$56,601	$61,826	$69,513	$75,006	$78,039
12	$56,601	$61,826	$69,513	$75,006	$80,501
13	$56,601	$61,826	$69,513	$75,006	$82,956
14	$56,601	$61,826	$69,513	$75,006	$82,956
15*	$56,601	$61,826	$71,972	$77,463	$85,418
16	$56,601	$61,826	$71,972	$77,463	$85,418
17	$56,601	$61,826	$71,972	$77,463	$85,418
18	$56,601	$61,826	$71,972	$77,463	$85,418
19*	$56,601	$61,826	$74,429	$79,923	$87,878
20	$56,601	$61,826	$74,429	$79,923	$87,878
21	$56,601	$61,826	$74,429	$79,923	$87,878
22	$56,601	$61,826	$74,429	$79,923	$87,878
23*	$56,601	$61,826	$76,836	$82,326	$90,279
24	$56,601	$61,826	$76,836	$82,326	$90,279
25	$56,601	$61,826	$76,836	$82,326	$90,279
26	$56,601	$61,826	$76,836	$82,326	$90,279
27*	$56,601	$61,826	$76,836	$82,326	$92,739
28	$56,601	$61,826	$76,836	$82,326	$92,739
29	$56,601	$61,826	$76,836	$82,326	$92,739
30	$56,601	$61,826	$76,836	$82,326	$92,739

MASTERS DEGREE STIPEND-$1,755 PER YEAR

PAID IN 11 MONTHS - WORK YEAR IS 184 DAYS

MAXIMUM ENTRY LEVEL IS STEP 5

Longevity Increments are granted:

After 14 years of service	Step 15
After 18 years of service	Step 19
After 22 years of service	Step 23
After 26 years of service	Step 27

SPECIFIC FEATURES:

STRUCTURE **Provides optimum incentive for continued training through:**

1. Staggered framework which limits amount of experience credit without additional training
2. Non-restricted classification progression which provides greater opportunity for maximum training in areas of need for effective teaching in the modern elementary school classroom
3. Masters Degree incentive which provides recognition for demonstrated academic pursuit in depth
4. Recognizes longevity by additional increments at steps 15, 19, 23, and 27, after 14, 18, 22 and 26 years of service. Only employees completing proficiency requirements (as explained below) will be eligible to receive longevity payments.

MINIMUM & MAXIMUM - Provides for a professional salary geared to amount of experience and training

INCREMENT - Recognizes additional proficiency gained through successful classroom teaching

CLASSIFICATION - Acts as an incentive for continued training by providing a significant increase in salary

GENERAL GUIDELINES - A point of diminishing teaching effectiveness is soon reached if experience is not reinforced by continued training.

PROFESSIONAL GROWTH - The Board recognizes study as a continuing exploration of programs already present, and an exploration of programs that will provide additional choices, and will grant salary credit for the satisfactory completion of any upper division or graduate level course offered by an accredited institution which can be justified by the teacher and is approved by the District. Salary credit will not be granted for courses taken where any portion of travel or tuition is paid by the District.

Teachers shall request approval of courses by utilizing the proper form that is available in each school office. It should be completed well in advance of actual enrollment to ensure that the course is acceptable for salary credit.

Cases of disagreement as to whether or not salary credit will be granted, will be reviewed by a panel composed of: 1) two teachers appointed by the Del Mar Teachers Association, and 2) the President and Clerk of the Board of Trustees. Final determination will be made by the Board of Trustees.

PROFICIENCY REQUIREMENT - All classrooms teachers and other personnel who are on the teachers salary schedule must successfully complete at least the equivalent of three semester hours every three school years to maintain their proficiency.

NOTIFICATION - Before the end of each school year, all returning personnel who are on the teachers salary schedule are responsible for informing the District Office of possible changes in their salary placement.

DEL MAR UNION SCHOOL DISTRICT
GROUP 4 - CERTIFICATED ADMINISTRATORS
PRINCIPALS

CERTIFICATED ADMINISTRATORS SALARY SCHEDULE: Effective December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

DAYS	RANGE	STEP 1 ANNUAL MONTHLY DAILY HOURLY	STEP 2 ANNUAL MONTHLY DAILY HOURLY	STEP 3 ANNUAL MONTHLY DAILY HOURLY	STEP 4 ANNUAL MONTHLY DAILY HOURLY	STEP 5 ANNUAL MONTHLY DAILY HOURLY
210	1	$100,709	$105,297	$109,882	$114,826	$120,519
12 PAYS		8,392.44	8,774.72	9,156.87	9,568.84	10,043.25
Track D		479.57	501.41	523.25	546.79	573.90
		59.95	62.68	65.41	68.35	71.74

The District pays professional dues and provides $100,000 Additional Term Life Insurance (total of $150,000)

RANGE	IDENTIFICATION	DOCTORATE STIPEND	SICK LEAVE	VACATION LEAVE
1	Principal	$1,500	12 DAYS	0 DAYS

DEL MAR UNION SCHOOL DISTRICT
GROUP 5 - CERTIFICATED MANAGEMENT

CERTIFICATED MANAGEMENT SALARY SCHEDULE: Effectove December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

DAYS	RANGE	STEP 1 ANNUAL MONTHLY DAILY HOURLY	STEP 2 ANNUAL MONTHLY DAILY HOURLY	STEP 3 ANNUAL MONTHLY DAILY HOURLY	STEP 4 ANNUAL MONTHLY DAILY HOURLY	STEP 5 ANNUAL MONTHLY DAILY HOURLY
220	1	$108,047.77	$112,967.67	$117,885.14	$122,598.16	$131,608.01
12 PAYS		9,003.98	9,413.97	9,823.76	10,216.51	10,967.33
Track E		491.13	513.49	535.84	557.26	598.22
		61.39	64.19	66.98	69.66	74.78
220	2	$108,047.77	$112,967.67	$117,885.14	$122,598.16	$131,608.01
12 PAYS		9,003.98	9,413.97	9,823.76	10,216.51	10,967.33
Track F		491.13	513.49	535.84	557.26	598.22
		61.39	64.19	66.98	69.66	74.78
220	3	$105,504.96	$110,311.15	$115,115.07	$120,295.14	$126,256.99
12 PAYS		8,792.08	9,192.60	9,592.92	10,024.60	10,521.42
Track J		479.57	501.41	523.25	546.80	573.90
		59.95	62.68	65.41	68.35	71.74

The District pays professional dues and provides $100,000 Additional Term Life Insurance for positions on this salary schedule (total of $150,000)

RANGE	IDENTIFICATION	SICK LEAVE	VACATION LEAVE
1	Assistant Superintendent, Curriculum	12 DAYS	0 DAYS
2	Director of Pupil Services	12 DAYS	0 DAYS
	Director of Human Resources & Facilities Planning	12 DAYS	0 DAYS
	Director of Technology	12 DAYS	0 DAYS
3	Coordinator of State and Federal Projects	12 DAYS	0 DAYS

DEL MAR UNION SCHOOL DISTRICT
GROUP 6 - CERTIFICATED ADMINISTRATORS
SUPERINTENDENT

CERTIFICATED ADMINISTRATORS SALARY SCHEDULE: Effective September 3, 2008
ADOPTED BY BOARD OF TRUSTEES September 3, 2008

DAYS	RANGE	STEP 1 ANNUAL MONTHLY DAILY HOURLY	STEP 2 ANNUAL MONTHLY DAILY HOURLY	STEP 3 ANNUAL MONTHLY DAILY HOURLY	STEP 4 ANNUAL MONTHLY DAILY HOURLY
247		$168,000	$178,000	$183,000	$188,000
12 PAYS	1	14,000.00	14,833.33	15,250.00	15,666.67
Track C		680.16	720.65	740.89	761.13
		85.02	90.08	92.61	95.14

****See Superintendents contract for other Benefits****

IDENTIFICATION	SICK LEAVE	VACATION LEAVE
Superintendent	24 DAYS	30 DAYS

DEL MAR UNION SCHOOL DISTRICT
GROUP 7 - CLASSIFIED OCCUPATIONAL THERAPIST

Salary Schedule deleted at July 25, 2007 Board Meeting

DEL MAR UNION SCHOOL DISTRICT
GROUP 8 - ASSISTANT PRINCIPAL

CERTIFICATED MANAGEMENT SALARY SCHEDULE: Effective December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

DAYS	RANGE	STEP 1 ANNUAL MONTHLY DAILY HOURLY	STEP 2 ANNUAL MONTHLY DAILY HOURLY	STEP 3 ANNUAL MONTHLY DAILY HOURLY	STEP 4 ANNUAL MONTHLY DAILY HOURLY	STEP 5 ANNUAL MONTHLY DAILY HOURLY
200	1	$84,246.32	$87,616.18	$91,120.59	$94,765.41	$98,556.50
12 PAYS		7,020.53	7,301.35	7,593.38	7,897.12	8,213.04
Track H		421.23	438.08	455.60	473.83	492.78
		52.65	54.76	56.95	59.23	61.60

RANGE	IDENTIFICATION	SICK LEAVE	VACATION LEAVE
1	Assistant Principal	12 DAYS	0

DEL MAR UNION SCHOOL DISTRICT
GROUP 9 - TEMP/SUBS

CLASSIFIED HOURLY SUBSTITUTE AND TEMPORARY EMPLOYEES SALARY SCHEDULE: Effective December 1, 2008

ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

RANGE	STEP	HOURLY RATE
5	1	11.19
6	1	11.46
10	1	12.65
11	1	12.97
12	1	13.29
14	1	13.97
16	1	14.67
18	1	15.42
19	1	15.80
20	1	16.20
21	1	16.60
23	1	17.44
24	1	17.88
26	1	18.78
28	1	19.74
30	1	20.74
32	1	21.78
33	1	22.33
35	1	23.46
38	1	24.90
40	1	25.55
41	1	27.21
51	1	34.83

RANGE	BARGAINING UNIT CLASSIFICATION
5	Summer Temporary Custodian
6	School Age - Childcare Worker I
	Noon Duty
10	School Age Child Care Worker II
	Childcare Instructional Assistant - Preschool
	Instructional Aide I - Classroom, ELL Aide
11	Child Care Program Specialist
12	Special Education Aide I
	Childcare Teacher - Preschool
14	Child Nutrition Services Assistant
16	Custodian/Night Custodian
	Instructional Aide II - ESC, PE
	Volunteer Coordinator
	Health Aide Technician
18	Special Education Aide II
19	District Groundsman/Custodian
	Child Nutrition Delivery Driver
	Child Nutrition Services Assistant II
20	Account Clerk
21	School Plant Managers
	Utility Worker/Driver
	School Office Assistant
	Library Media Specialist
23	Maintenance Worker
	Assistant Child Care Director
	Lead Night Custodian

RANGE	BARGAINING UNIT CLASSIFICATION
24	Account Technician
26	Child Care Administrative Assistant
	School Administrative Assistant
	District Office Administrative Assistant
28	Childcare Accounting Specialist
30	Maintenance Worker III
32	Program Assistant, Pupil Services
	Program Assistant, Curriculum and Instruction
	Student Info Data Mgmt Coordinator
33	Webmaster/Technology Technician
	Certified Occupational Therapy Assistant (COTA)
	Custodial Services Supervisor
35	Personnel Technician
38	Computer Technician Supervisor
	Computer/Network/Telecommunications Systems Technician
	Scientist In Residence
	PE Director/Coordinator
40	LVN/Aide
	Business Services Specialist
	Payroll / Benefits Supervisor
41	Business Services Coordinator
51	Occupational Therapist

DEL MAR UNION SCHOOL DISTRICT
GROUP 10 - TEMP/SUBS

CERTIFICATED DAILY SUBSTITUTE & TEMPORARY EMPLOYEES SALARY SCHEDULE
Effective November 01, 2005
ADOPTED BY BOARD OF TRUSTEES OCTOBER 26, 2005

RANGE 1

STEP	DESCRIPTION	RATE
1	Substitute Teacher 1-15 Days	$ 90.00
2	Substitute Teacher 16th day	$ 100.00
3	Substitute Teacher 46th day	$ 110.00

These rates have been agreed upon by all of the Districts participating in the North County Coastal Substitute Consortium.

The daily base rate of pay after a substitute has worked in any of the consortium school districts for 45 days, the substitute's base rate of pay will increase from $90 to $100/day for all subsequent assignments for the balance of that particular school year. The adjusted The adjusted base rate of pay will return to the regular base rate of $90 for the following school year until the substitute, once again, attains the 45 days in the consortium.
The consortium will be responsible for tracking and notifying the districts of the date the substitute's base rate of pay is to increase.

DEL MAR UNION SCHOOL DISTRICT
GROUP 11 - HOURLY CERTIFICATED

CERTIFICATED HOURLY SCHEDULE: Effective July 1, 2007
ADOPTED BY BOARD OF TRUSTEES- AUGUST 29, 2007

RANGE 1

STEP	DESCRIPTION	RATE
1	Hourly Non-Teaching	$ 25.00
2	Hourly Teaching	$ 27.00

DEL MAR UNION SCHOOL DISTRICT
GROUP 13 - CLASSIFIED MANAGEMENT

CLASSIFIED MGMT & CONFIDENTIAL SALARY SCHEDULE: Effective December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - October 28, 2009

RANGE	STEP 1 ANNUAL MONTHLY HOURLY	STEP 2 ANNUAL MONTHLY HOURLY	STEP 3 ANNUAL MONTHLY HOURLY	STEP 4 ANNUAL MONTHLY HOURLY	STEP 5 ANNUAL MONTHLY HOURLY
1	$108,045.53	$112,967.67	$117,885.14	$122,598.16	$131,608.01
	9,003.79	9,413.97	9,823.76	10,216.51	10,967.33
	51.94	54.31	56.68	58.94	63.27
2	$ 73,499.07	$ 77,174.32	$ 81,033.26	$ 85,085.27	$ 89,339.72
	6,124.92	6,431.19	6,752.77	7,090.44	7,444.98
	35.34	37.10	38.96	40.91	42.95
3	$ 73,499.07	$ 77,174.32	$ 81,033.26	$ 85,085.27	$ 89,339.72
	6,124.92	6,431.19	6,752.77	7,090.44	7,444.98
	35.34	37.10	38.96	40.91	42.95
4	$66,712.55	$70,223.99	$73,920.30	$77,810.85	$81,906.15
	5,559.38	5,852.00	6,160.02	6,484.24	6,825.51
	32.07	33.76	35.54	37.41	39.38

District pays professional association dues - Range 1 only
District paid $2,000 TSA and monthly mileage allowance of $200 - Range 2 only
District provides $150,000 Term Life Insurance policy - Range 1 and 2 only
Earns 22 vacation days per year or 1.83 days per month - Range 1
Earns 20 vacation days per year or 1.67 days per month - Range 2, 3 and 4
Longevity System: A longevity increment is authorized for those on the Classified Management Salary Schedule at the years stated below:

Longevity I At the beginning of the 9th year, after 8 years of service as a classified manager a 4% stipend will be added to the manager's salary

Longevity II At the beginning of the 13th year, after 12 years of service as a classified manager an additional 4% stipend will be added to the manager's salary

Range	IDENTIFICATION
1	Assistant Superintendent Business Services-Classified Manager as of February 1, 2006
2	Director of After-School Programs/Child Care Services - Classified Manager as of December 1, 1999
3	Director of Maintenance and Operations - Classified Manager as of October 1, 2004
4	Executive Assistant as of March 9, 2006

DEL MAR UNION SCHOOL DISTRICT
GROUP 13 - CLASSIFIED MANAGEMENT

CLASSIFIED MGMT & CONFIDENTIAL SALARY SCHEDULE: Effective December 1, 2008
ADOPTED BY BOARD OF TRUSTEES - January 21, 2009

RANGE	STEP 1 ANNUAL MONTHLY HOURLY	STEP 2 ANNUAL MONTHLY HOURLY	STEP 3 ANNUAL MONTHLY HOURLY	STEP 4 ANNUAL MONTHLY HOURLY	STEP 5 ANNUAL MONTHLY HOURLY
1	$108,045.53 9,003.79 51.94	$112,967.67 9,413.97 54.31	$117,885.14 9,823.76 56.68	$122,598.16 10,216.51 58.94	$131,608.01 10,967.33 63.27
2	$ 73,499.07 6,124.92 35.34	$ 77,174.32 6,431.19 37.10	$ 81,033.26 6,752.77 38.96	$ 85,085.27 7,090.44 40.91	$ 89,339.72 7,444.98 42.95
3	$66,712.55 5,559.38 32.07	$70,223.99 5,852.00 33.76	$73,920.30 6,160.02 35.54	$77,810.85 6,484.24 37.41	$81,906.15 6,825.51 39.38

District pays professional association dues - Range 1 only
District paid $2,000 TSA and monthly mileage allowance of $200 - Range 2 only
District paid $150,000 Term Life Insurance policy - Range 1 and 2 only
Earns 22 vacation days per year or 1.83 days per month - Range 1
Earns 20 vacation days per year or 1.67 days per month - Range 2 and 3
Longevity System: A longevity increment is authorized for those on the Classified Management Salary Schedule at the years stated below:

Longevity I At the beginning of the 9th year, after 8 years of service as a classified manager a 4% stipend will be added to the manager's salary

Longevity II At the beginning of the 13th year, after 12 years of service as a classified manager an additional 4% stipend will be added to the manager's salary

Range	IDENTIFICATION
1	Assistant Superintendent Business Services-Classified Manager as of February 1, 2006
2	Director of After-School Programs/Child Care Services - Classified Manager as of December 1, 1999
3	Executive Assistant/Director of Maintenance and Grounds - Classified Manager as of October 1, 2004

11/18/09

November 6, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.15:* Approval of Disclosure of Collective Bargaining Agreement for Fiscal Year 2009-2010

Assembly Bill 1200 established three categories of disclosure of school district fiscal obligations. One of those categories is collective bargaining agreements. Pre-disclosure of the major provisions of the proposed written agreement including costs and itemized budget revisions necessary to meet the costs of the agreement in each year of its term must be disclosed. The disclosure requires written certification from the Superintendent and Chief Business Official the costs incurred by the school district can be met by the district during the term of the agreement.

This disclosure reflects a $770 increase to the health and welfare benefit cap effective December 2009. The December 2009 payroll will be processed for the January 2010 premiums at the new rates.

Please see enclosed Disclosure of Collective Bargaining Agreement for both certificated, classified, and management employees. Previous employees eligible for retiree benefits will also receive the $770 increase for their health and welfare benefit cap. Budget adjustments pertaining to this agreement will be reflected in the Second Interim Report as of January 31, 2010. The current estimate totals $183,869. Estimates were made using 2009 employee plan enrollments. Estimates will be revised when open enrollment documents have been processed.

The contract language change regarding professional development days for certificated staff does not require a budget adjustment at this time. Shared assignment contract changes do not take effect until 2010-2011.

FISCAL IMPACT: **Cost** – $150,183 increased benefit costs to certificated staff and management. $33.685 increased benefit costs to classified staff and management.
Program or Department – All sites and departments
Is this a Restricted Program? Both Restricted and Unrestricted
Was this expenditure anticipated in the adopted budget? No
Will this Program or Department be over budget after this expenditure? Yes

RECOMMENDED: Superintendent recommends Board approval.

SAN DIEGO COUNTY OFFICE OF EDUCATION
6401 LINDA VISTA ROAD, SAN DIEGO, CALIFORNIA 92111-7399 (858) 292-3500

Superintendent of Schools
Randolph E. Ward, Ed.D.

November 9, 2009

Dr. Sharon McClain
District Superintendent
Del Mar Union School District
225 Ninth Street
Del Mar CA 92014-2716

Re: Disclosure of Collective Bargaining Agreement

Dear Dr. McClain:

The San Diego County Office of Education received the school district's November 9, 2009, disclosure of collective bargaining agreement for fiscal year 2009-10 for the Del Mar Certificated Teachers Association bargaining unit in accordance with Government Code section 3547.5. Narrative in the combined report that includes certificated, classified, and management employees for 2009-10 discloses no proposed increase on the salary schedules at this time, with step and column and health and welfare benefits cap increases, for a total average compensation cost of 2.58%. This salary increase is funded from General Fund undesignated reserves for 2009-10, with potential savings from program modifications to offset future cost.

Your report regarding the impact of the salary settlements is acceptable. Review of the impact of the settlement on the district's unrestricted reserves in the 2009-10 adopted budget reveals that available reserves are sufficient to exceed the minimum recommended level for economic uncertainties after consideration of the estimated implementation costs of these agreements. Be advised that the undesignated reserves are one-time funds and the county discourages the use of one-time funds for ongoing expenditures.

We strongly recommend future salary settlement costs be equal to or below any funded cost-of-living increase received by a school district in this time of great budget and economic uncertainty for support of education for the foreseeable future by the state and federal governments. As a basic aid district, any ongoing salary settlements exceeding the amount of property tax increase may need to be funded with reserves or by future expenditure reductions. Careful financial monitoring and planning should be followed to ensure continued fiscal stability.

Board of Education
Mark C. Anderson Susan Hartley Sharon C. Jones Jerry R. Rindone John Witt

The district has complied with Education Code section 42142 and Government Code section 3547.5 by disclosing the budget revisions required to implement the provisions of the certificated bargaining unit and classified employee settlements. Please send our office a copy of the governing board excerpt approving these settlements. Districts must make any budget revisions within 45 days of approval of a collective bargaining agreement. Please send an expenditure report by major object that has been generated by your financial system showing the budget before the changes and a second expenditure report showing the budget after the changes.

Please provide an updated Supplement page of the disclosure form if additional revisions to the school district's 2009-10 operating budget are necessary to fulfill the terms of the approved agreement. Any additional costs to the school district that may result from the terms of the collective bargaining agreement also shall be reflected in future interim fiscal reports or multiyear fiscal projections.

Any questions or concerns may be directed to your business consultant Dr. Carole Parks at (858) 292-3810.

Sincerely,

Linda Visnick
Executive Director
District Financial Services

LV: CDP: SR

Attachment

cc: Dena Whittington, Assistant Superintendent
Dr. Carole Parks

Disclosure of Collective Bargaining Agreement

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213);
GC § 3547.5 (Statutes of 2004, Chapter 52)

Del Mar Union School District

ALL FORMS WERE COMPLETED USING ESTIMATES

ACTUAL CALCULATIONS FROM PAYROLL SYSTEM WILL BE INCLUDED IN 09-10 SECOND INTERIM

Name of Bargaining Unit: Del Mar Certificated Teachers Association Certificated: X Classified: ____

The proposed agreement covers the period: Beginning: 7/1/2009 Ending: 6/30/2010

This agreement will be acted upon by the Governing Board at its meeting on: 18-Nov-09

A. Proposed Change in Compensation

Compensation	Cost Prior to Proposed Agreement	Fiscal Impact of Proposed Agreement					
		Current Year 2009-2010		Year 2 2010-2011		Year 3 2011-2012	
	(a) $	(b) $	(c) %	(b) $	(c) %	(b) $	(c) %
1. **Step & Column** as included in the 09-10 Adopted Budget	$26,940,947	$670,891	2.49%	$563,281	2.04%	$574,772	2.04%
2. **Salary Schedule** - No change	$27,611,838	No change at this time	0.00%	No change at this time	0.00%	No change at this time	0.00%
3. **Other Compensation** - Increase (Decrease) in Stipends, Bonuses, etc.	Existing expense of all stipends and bonsuses included above	No change at this time	0.00%	No change at this time	0.00%	No change at this time	0.00%
4. **Statutory Benefits** - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc.	$3,682,462	No change at this time	0.00%	No change at this time	0.00%	No change at this time	0.00%
5. **Health/Welfare Benefits** - Increase (Decrease)	$2,554,383	$183,869	7.20%	not known at this time	0.00%	not known at this time	0.00%
6. **Proposed Total Compensation**	$33,177,792	$854,760	2.58%	$563,281	1.66%	$574,772	1.66%
7. **Total Number of Represented Employees** (not FTE)	580	580		580		580	
8. **Total Compensation Cost for Average Employee** - Increase (Decrease)	$57,203	$1,474	2.58%	$971	1.66%	$991	1.66%

Figures above include all certificated, classified, management active employees.
321 Benefit Eligible Certificated employees, 72 Benefit Eligible Classified employees
Step and Column Assumption: 2.04% for two future years
Health Benefit Cap increased to $8,818 and premium increase on employees who have not used 100% of Health Benefit Cap.

A. **Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations are necessary:**

Increase the district's health and welfare benefit cap from $8,048 to $8,818.

B. **Proposed Negotiated Changes in Non-Compensation Items (class size adjustments, staff development days, teacher prep time, etc.):**

Article 13.6.1 changes to staff development days, please see agreement. Article 22.8 changes to shared assignment, please see agreement. Changes to the listed articles do not require a budget adjustment in 2009-2010.

C. **What are the specific impacts on instructional/support programs that accommodate the settlement? Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations:**

There will be no impacts on the instructional program to accommodate this agreement.

D. **What contingency language is included in the proposed agreement? Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language:**

There is no contingency language included in the agreement.

E. **Source of Funding for Proposed Agreement:**

The source of funding in the current year will be the General Fund Undesignated Reserves. Program modifications are being analyzed to offset future cost.

F. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	$40,757,680
b. State Standard Minimum Reserve Percentage for this District	3.00%
c. Projected P-2 ADA	4,240
d. State Standard Minimum Reserve Amount for this District *(Line 1a times Line 1b, or $50,000, whichever is greater, for a district with less than 1,001 ADA)*	1,222,730

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties	$1,222,730.40
b. General Fund Budgeted Unrestricted Unappropriated Amount	$3,337,719.60
c. Special Reserve Fund 17-Bugeted Designated for Economic Uncertainties	$0.00
d. Special Reserve Fund 17-Budgeted Unappropriated Amount	$1,338,789.00
e. Total District Budgeted Unrestricted Reserves	$5,899,239.00

3. Do unrestricted reserves meet the state standard minimum reserve amount? [Yes] No

G. Certification

The information provided in this document summarized the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and Government Code § 3547.5.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.

Sharon McClain — 11-9-09

Dr. Sharon McClain, Superintendent — Date

Dena Whittington — 11-9-09

Dena Whittington, Asst. Superintendent of Business — Date

Contact Person: Dena Whittington Telephone No.: 858-523-6195

H. Impact of Proposed Agreement on Current Year Operating Budget*

Date of governing board approval of budget revisions in Col. 2 18-Nov-09
in accordance with Education Code § 42142 and Government Code § 3547.5

Provide a copy of board-approved budget revisions and board minutes. In addition, provide two expenditure reports generated by the district's financial system: one showing the budget by major object before the changes and a second showing the budget by major object after the changes.

If the board-approved revisions are different from the proposed budget adjustments in Col. 2, provide a revised report upon approval of the district governing board.

	(Col. 1) Latest Board-Approved Adopted 2009-10 Budget 24-Jun-09	(Col. 2) Adjustments as a Result of Settlement	(Col. 3) Other Revisions	(Col. 4) (Cols. 1 + 2 + 3) Total Impact on Budget
REVENUES				
Revenue Limit Sources (8010-8099)	32,291,136	0	0	32,291,136
Remaining Revenues (8100-8799)	8,140,506	0	0	8,140,506
TOTAL REVENUES	40,431,642	0	0	40,431,642
EXPENDITURES				
1000 Certificated Salaries				
Certificated Teacher Salaries	19,827,360		0	19,827,360
Certificated Pupil Support Salaries	518,935		0	518,935
Certificated Supervisors and Administrative	1,703,257		0	1,703,257
Other Classified Salaries	126,257		0	126,257
2000 Classified Salaries				
Classified Instructional Salaries	1,893,332		0	1,893,332
Classified Support Salaries	1,670,950		0	1,670,950
Classified Supervisors and Administrative S	219,265		0	219,265
Clerical, Technical and Office Salaries	1,295,027		0	1,295,027
Other Classified Salaries	357,455		0	357,455
3000 Employee Benefits				
STRS	1,847,618		0	1,847,618
PERS	526,406		0	526,406
OASDI/Medicare/Alternative	736,969		0	736,969
Health and Welfare Benefits	2,554,383	183,869	0	2,738,252
Unemployment Insurance	83,733		0	83,733
Workers' Compensation	329,713		0	329,713
OPEB Allocated	141,968		0	141,968
OPEB Active Employees	0		0	0
PERS Reduction	0	0	0	0
Other Employee Benefits	16,055	0	0	16,055
4000 Books and Supplies	3,028,017			3,028,017
5000 Services and Operating Expenses	3,359,361			3,359,361
6000 Capital Outlay	248,022			248,022
7000 Other	89,728			89,728
TOTAL EXPENDITURES	40,573,811	183,869	0	40,757,680
OPERATING SURPLUS (DEFICIT)	(142,169)	(183,869)	0	(326,038)
OTHER SOURCES AND TRANSFERS IN				0
OTHER USES AND TRANSFERS OUT				0
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	(142,169)	(183,869)	0	(326,038)
BEGINNING BALANCE	9,708,569			9,708,569
CURRENT YEAR-ENDING BALANCE	9,566,400			9,382,531
COMPONENTS OF ENDING BALANCE:				0
Reserved Amounts (9700-9759)	188,179			188,179
Economic Uncertainties (9770)	1,217,214			1,222,730
Board Designated (9780)	4,633,902			4,633,902
Unappropriated Amounts (9790)	3,527,105			3,337,720

Reconciliation
2009-2010 Collective Bargaining

2010 Starting Point (2009 rates and cap)	$ 2,885,452.00	*Attachment A*
2010 Rate Increase No Cap Change	$ 2,967,346.56	*Attachment B*
Cost to District of Rate Increase	$ 81,894.56	
2010 Rate Increase No Cap Change	$ 2,967,346.56	*Attachment B*
2010 Rate Increase with Cap Change	$ 3,200,656.56	*Attachment C*
	$ 233,310.00	
Combined cost to District for 2010 Calendar Year	$ 315,204.56	
Increase realized in 2009-2010 fiscal year	$ 183,869.33	

Cap of $8,048 with no increase
Using 2009 Employee Plan Enrollment

no premium increase and no cap increase

	Cert	Class	Total	2009 Calendar year premiums	2009 Calendar Year Benefit Cap	2010 Calendar Year District Cost
Kaiser HMO						
Employee Only	43	11	54	$ 5,034	$ 8,048	$ 271,836
Employee plus 1	30	17	47	$ 8,708	$ 8,048	$ 378,256
Employee plus 2	26	13	39	$ 11,648	$ 8,048	$ 313,872
Blue Cross HMO						
Employee Only	29	7	36	$ 5,838	$ 8,048	$ 210,159
Employee plus 1	13	1	14	$ 10,316	$ 8,048	$ 112,672
Employee plus 2	23	7	30	$ 13,899	$ 8,048	$ 241,440
Blue Cross PPO						
Employee Only	141	13	154	$ 7,820	$ 8,048	$ 1,204,305
Employee plus 1	8	2	10	$ 14,282	$ 8,048	$ 80,480
Employee plus 2	8	1	9	$ 19,450	$ 8,048	$ 72,432
Employee Totals	321	72	393			
						$ 2,885,452

* Premiums include medical, dental, vision, life

Attachment A

Cap of $8,048 with no increase
Using 2009 Employee Plan Enrollment

With premium increase, no cap increase

	Cert	Class	Total	2010 Calendar year premiums	2010 Calendar Year Benefit Cap	2010 Calendar Year District Cost
Kaiser HMO						
Employee Only	43	11	54	$ 5,393	$ 8,048	$ 291,237
Employee plus 1	30	17	47	$ 9,427	$ 8,048	$ 378,256
Employee plus 2	26	13	39	$ 12,654	$ 8,048	$ 313,872
Blue Cross HMO						
Employee Only	29	7	36	$ 6,599	$ 8,048	$ 237,565
Employee plus 1	13	1	14	$ 11,838	$ 8,048	$ 112,672
Employee plus 2	23	7	30	$ 16,030	$ 8,048	$ 241,440
Blue Cross PPO						
Employee Only	141	13	154	$ 10,275	$ 8,048	$ 1,239,392
Employee plus 1	8	2	10	$ 19,192	$ 8,048	$ 80,480
Employee plus 2	8	1	9	$ 26,324	$ 8,048	$ 72,432
Employee Totals	321	72	393			
						$ 2,967,347

* Premiums include medical, dental, vision, life

Attachment B

Cap of $8,048 increase by $770 to $8,818
Effective January 1, 2010
Using 2009 Employee Plan Enrollment **With premium increase and cap increase**

	Cert	Class	Total	2010 Calendar year premiums	2010 Calendar Year Benefit Cap	2010 Calendar Year District Cost
Kaiser HMO						
Employee Only	43	11	54	$ 5,393	$ 8,818	$ 291,237
Employee plus 1	30	17	47	$ 9,427	$ 8,818	$ 414,446
Employee plus 2	26	13	39	$ 12,654	$ 8,818	$ 343,902
Blue Cross HMO						
Employee Only	29	7	36	$ 6,599	$ 8,818	$ 237,565
Employee plus 1	13	1	14	$ 11,838	$ 8,818	$ 123,452
Employee plus 2	23	7	30	$ 16,030	$ 8,818	$ 264,540
Blue Cross PPO						
Employee Only	141	13	154	$ 10,275	$ 8,818	$ 1,357,972
Employee plus 1	8	2	10	$ 19,192	$ 8,818	$ 88,180
Employee plus 2	8	1	9	$ 26,324	$ 8,818	$ 79,362
Employee Totals	321	72	393			
						$ 3,200,657

* Premiums include medical, dental, vision, life

Attachment C

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.8:* Solar Energy

Attached is an article from School Services of California, Inc. titled "Solar Projects-Don't Get Burned". The article addresses the complexity of solar projects. And the importance of evaluating the District's energy needs.

There are a couple of options in purchasing a solar facility. One is a Power Purchase Agreement. The District would enter into a contract with a provider that would finance, design install, monitor and maintain the facility. The District would also enter into a ground lease or easement with a third party to place the solar facility on the ground, roof or shade structure. The District would have the option of purchasing the facility at fair market value after seven years, or would enter a long term agreement for 20+ years. Although the district would receive a discounted price there is a profit margin built into the cost. Another option is Direct Purchase. The District would design and construct, operate and maintain the facility. Financing for this project may be done with GO bonds, federal funds, loan incentives or with district funds. There is a federal investment tax credit, but that is available to private taxable entities. The District would not be eligible because of its tax exempt status.

A nonmonetary goal may be achieved by teaching staff and students new energy habits.

The District's electric cost was approximately 1.5% or $591,507 of the total General Fund expenditures for 2008-2009 and is currently budgeted at $635,478 or approximately 1.5% for 2009-2010.

In January 2009 an energy study by T.A.C. showed the District's current energy policies to be very efficient. The Maintenance and Operations Department has implemented strategies in reducing energy costs to the district by monitoring

thermostats centrally. In 2005-2006 the District went through a light fixture retrofit. The Business Services Department tracked electricity consumption the following year and recognized a significant drop in usage.

It would be prudent for the District to hire an independent contractor with expertise in this area to review and further evaluate a proposed solar project.

FISCAL IMPACT: **Cost** – This is for information only.
Program or Department – Government Wide
Is this a Restricted Program? Restricted and Unrestricted Funds
Was this expenditure anticipated in the adopted budget? This is for information only.
Will this Program or Department be over budget after this expenditure? No

RECOMMENDED: For information only. No action required.

The FISCAL REPORT an informational update

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Volume 29 For Publication Date: September 4, 2009 No. 18

Solar Projects—Don't Get Burned

By Jonathan Edwards & Keith Weaver
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Government Financial Strategies Inc.
(916) 444-5100

[Editor's note: From time to time, we publish guest articles that we think inform readers on topics of interest. Necessarily, the views and opinions of the authors are their own, but we think the article below is interesting and informative.]

Solar energy generation/photovoltaic projects are a hot topic right now (no pun intended). Solar projects can provide financial and nonfinancial benefits. The most obvious potential financial benefit is a savings in utility costs. Nonfinancial benefits include being environmentally friendly, the project being an education opportunity, etc.

In terms of the financial aspects, school districts should proceed cautiously when considering a solar project, whether district owned or a power purchase agreement (PPA), because they are very complicated, and the savings are often less than the cost to implement the project (i.e., solar projects can lose money!). Since solar projects often do not "pencil out," it is extremely important that school districts undertake the appropriate due diligence before committing to a project.

We believe that the keys to a successful solar project are:

1. Implementing the right process to become an informed consumer.

2. Understanding the public procurement requirements.

3. Understanding the financing and funding options.

The Right Process Leads to Informed Decision-Making

Because solar projects are very complex, it is natural that school districts may look to an outside party for a feasibility analysis (including project design, which is very important because design is a key driver of feasibility). In order to ensure the integrity of the savings projections, when using an outside party with technical expertise, it is important that they do not have a financial stake in the project actually being implemented. This is

true whether a district is considering a project where it would own the solar system or a power purchase agreement, where a third party would own the system and sell energy to the district. "Guaranteed savings" cannot protect a district from faulty analysis, as there are often loopholes in such guarantees that make it very difficult for the "guarantee" to be enforced.

Because of the complexity of solar projects, in order for a school district to be a well-informed consumer, we advise the following process:

1. Have a feasibility analysis conducted by an independent third party solar expert with no financial stake in whether or not a project is undertaken. One such entity is the California Energy Commission (CEC), which is a state agency and which, through its Bright Schools program, can provide feasibility analysis services at no cost to a school district. There are also other entities that can provide an independent analysis.

2. After the independent feasibility analysis is completed, if a district wishes to continue exploring the possibility of a solar project, using the analysis as a guide, request bids or proposals (RFPs) for the provision of solar projects. The CEC can assist with reviewing a bid or RFP document.

3. Using the independent feasibility analysis as a guide, evaluate the bids/proposals to identify the contractors and/or vendors needed to implement the project. The CEC can assist with evaluating the bids/proposals received.

4. Decide whether or not to implement the project.

We find that many districts miss the first step, which is the most important. Specifically, some districts either do not engage in a public bid or RFP process, and instead begin working with a company that has solicited the business, or, even if they invite bids/proposals, the districts rely on the feasibility analysis subsequently produced by the company chosen. In both situations, an independent, impartial analysis is lacking.

Bidding Solar Projects

California law (Public Contract Code Section 20110 et. seq.) requires that school districts publicly bid for public projects, with certain limited exceptions. Since public bidding is the norm, if a school district wishes to consider, for business reasons (e.g. faster project implementation, avoid change orders, etc.), using a different method, then it is important to carefully implement a process in accordance with the rules of the exception.

One exception to the public bidding requirement is for energy projects pursuant to Government Code Section 4217.10 et. seq. Under this code section, school districts may utilize a proposal request process or may sole source the project; however, there must be a public hearing, after which the school board must make certain findings related to the project having financial benefits to the district.

Paying for Solar Projects

In terms of financing, obviously the lower the financing costs to the district, the more likely it is that a solar project can provide a net benefit. A relatively new feature that can be incorporated into a financing is called Qualified School Construction Bonds (QSCBs), which effectively provides financing at a zero (or very low) interest rate, because investors receive a tax credit in lieu of interest. The CEC also has financing programs, the interest rates on which are currently 1% or 3%, depending on the program.

Finally, even if the projected savings from a solar project are less than the project costs, it may still be worthwhile considering the project if the project can be funded with facilities funds that are restricted (e.g., redevelopment revenues, Mello-Roos taxes, general obligation bond proceeds, etc.), since the utility cost savings will be experienced in the general fund.

Conclusion

In summary, there can be financial and nonfinancial reasons for a school district to implement a solar project. Even if a project does not "pencil out" financially, it is a policy decision for a school board whether or not to pursue a project for the nonfinancial benefits; however, it is the responsibility of district staff to communicate accurate and unbiased financial information. The best way to achieve this goal is to have the feasibility analysis conducted by an entity both with the expertise and no financial stake in whether or not a project is undertaken.

posted 09/02/2009

December 1, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.9:* Budget Reduction Areas Under Consideration for the Fiscal Year 2009-2010 and Future Years

The Business Department has completed the alternative format that is more user friendly. The list is divided in to five sections:

- Potential budgetary savings not subject to the collective bargaining process
- Potential budgetary savings subject to the collective bargaining process
- Areas that were investigated that did not result in budgetary savings
- Areas that were investigated which the district was unable to implement due to compliance issues
- Budget savings implemented indicating if they were a one-time or ongoing savings

During the process of dividing the report, the Business Services Department has update potential costs savings to reflect current 2009-10 information.

This item is for information only. Any budget reductions implemented will require board action on a separate agenda item.

FISCAL IMPACT: **Cost** – please see individual line items
Program or Department – All
Is this a Restricted Program? Both Restricted and Unrestricted
Was this expenditure anticipated in the adopted budget? Please see individual line items
Will this Program or Department be over budget after this expenditure? Please see individual line items

RECOMMENDED: For information only.

Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Eliminate cell phones for District Office Administrators.	$2,500 annually.	Administrators will be unable to respond to emergencies or maintain contact with district while outside the office. Will also delay response to e-mails.
Reduce Board of Trustees travel and conference budget.	2009-2010 travel and conference budget for the Board of Trustees is $5,625	Further reductions will limit professional development for Board of Trustees and access to current developments.
Reduce work year and salary by 1 day for Classified employees.	Unable to calculate due to variations of FTE's and calendar days, i.e. 180, 210, 246	Impact would have to be determined for each group i.e. Aides, School Site Support, Maintenance, District Office.
Roll all salary schedules back by 1% for Classified employees while maintaining same work year.	$30,638 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Classified employees.	$62,196 in 2010-2011	Step and Column earnings must be made whole once funding resumes.
Reduce work year by 1 day for Classified Management.	Reduce salary expenses by .40% or $625	Business and Maintenance responsibilities would go unattended.
Roll all salary schedules back by 1% for Classified Management while maintaining same work year.	$1,537 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Classified Management.	$7,280 for year implemented.	Step and Column earnings must be made whole once funding resumes.

Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce work year by 1 day for Certificated Management.	$6,863 for year implemented.	Instruction related responsibilities would go unattended.
Roll all salary schedules back by 1% for Certificated Management while maintaining same work year.	$14,112 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Certificated Management.	No savings. All Certficated Management have reached Step 5	None
Reduce Administrative support at school sites.	Unable to quantify at this time.	New proposals expected in Spring 2010.
Further reduce Specialist Teachers	In 09-10 district funded $1.5 million of Specialist Teachers	Students will have less time with Specialist Teachers
Reduce Gardening staff.	The district currently staffs one Gardener.	Gardening has been outsourced during the past few years, continue with outsourcing.
Reduce Night Custodian staff by having classrooms cleaned less frequently.	$47,000 salary and benefits for one Night Custodian postion eliminated.	Night crew is short two employees, making it challenging to complete tasks and cover for absences. Please see Custodial staffing formula.
Change landscaping to require less maintenance.	Initial investment for modified landscaping would be offset by reduced maintenance.	Staff is currently replacing existing plants with low maintenance and water wise plants.
Close a school site.	660,000 Please see detail in 09-10 First Interim Report	7/11 Committee was commissioned by the Board of Trustees at the March 24, 2009 Board Meeting. Please check Board packets for updates.

Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce copying costs.	Costs associated with copying are paper, machines and maintenance expenses.	District will be monitoring copies made in the 09-10 school year. Grade level passcodes have been established at each site.
Eliminate Certificated staff noon-duty stripend.	$31,000	Duties would be absorbed by Principal and/or Office Staff.
Eliminate $82. Teacher stripend for supplies from lottery funds.	$19,000	Less district resources available for supplies to Teachers. Funds could be diverted to instructional program.

Savings Being Explored Subject to Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce work year by 1 day for Certifcated staff	Reduce salary expenses by .5% $92,575	Must be negotiated in the collective bargaining process
Roll all salary schedules back by 1% for Certificated staff while maintaining same work year.	Reduce salary expenses by 1% $185,150	Must be negotiated in the collective bargaining process
Freeze Step and Column for Certificated staff	Temporarily reduces salary expenses by 2.03%. Must be made whole as soon as possible. $377,700	Must be negotiated in the collective bargaining process
Eliminate Retiree Benefits	Please see GASB 45 Actuarial Study	Must be negotiated in collective bargaining process for future employees
Decline K-3 Class Size Reduction Funding and increase classes to 27:1	Potential savings to Unrestricted General Fund of $200,000	Must be negotiated in the collective bargaining process
Decline K-3 Class Size Reduction Funding and increase classes to 30:1	Potential savings to Unrestricted General Fund of $875,000	Must be negotiated in the collective bargaining process
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 21:1 with penalty	Potential savings to Unrestricted General Fund of $485,014	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 22:1 with penalty	Potential savings to Unrestricted General Fund of $726,042	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year

Savings Being Explored Subject to Collective Bargaining

Description	Potential Savings	Impact on District Programs
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 23:1 with penalty	Potential savings to Unrestricted General Fund of $892,699	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 24:1 with penalty	Potential savings to Unrestricted General Fund of $1,109,829	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 25:1 with penalty	Potential savings to Unrestricted General Fund of $1,226,608	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Increase 4-6 class size to 28:1	Potential savings to Unrestricted General Fund of $417,286	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 29:1	Potential savings to Unrestricted General Fund of $621,793	Must be negotiated in the collective bargaining process.
Increase 4-6 class size to 30:1	Potential savings to Unrestricted General Fund of $812,667	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 31:1	Potential savings to Unrestricted General Fund of $991,226	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 32:1	Potential savings to Unrestricted General Fund of $1,158,625	Must be negotiated in the collective bargaining process

Savings That Were Explored And Did Not Result In Savings

Description	Potential Savings	Impact on District Programs
Investigate alternative Worker's Compensation. District currently spends $288,280 annually for all employees	SDJPA rates were reduced from 08-09 to 09-10. Potential savings from second vendor does not warrant change at this time	Continue with SDJPA for the 09-10 school year. Re-investigate carriers again next Spring
Investigate alternative Property and Liability Carriers. District currently spends $135,000 annually to insure all sites and programs	SDJPA rates were reduced from 08-09 to 09-10. Potential savings from second vendor does not warrant change at this time	Continue with SDJPA for the 09-10 school year. Re-investigate carriers again next Spring
Close District Office during Spring, Winter and Thanksgiving break	Cost of utilities to open District Office at $38 per day	Most district office employees take vacation days during school breaks. Essential staff required for financial reports
Close District Office for the 5 Friday's of the Summer	Cost of utilities to open District Office at $38 per day	It is necessary to have essential District Office staff to work the entire Summer to ensure the prior year books are closed and all hiring is completed
Reduce outside consultant expenses for the strategic planning process	The 2009-10 Budget is $0.00	No savings to be made in 2010-11
Decrease cost of utilities	T.A.C. performed a review of utility costs and rates and found no areas of improvement	Continue with current energy monitoring practices.
Eliminate the Child Care Program	Current Board Policy requires the Child Care Program to be self supporting and not require any help from the General Fund	Continue with current program
Early Retirement Incentive Program	No cost savings available in 08-09, 09-10 or 10-11	The District will re-evaluate offering an Early Retirement Incentive Program for the 09-10 school year

Savings That Were Explored And Did Not Result In Savings

Description	Potential Savings	Impact on District Programs
Reduce District Administration	The Education Code states the district is allowed 22.62 Administrators. Currently the district has 13 including Principals with 1 vacancies (14 total)	Limited leadership for Instructional programs
Accept Title I funds	Increase in expenditures	Compliance requirements associated with accepting Title I funds would exceed apportionment
Do not approve transfers of students from other districts	No cost savings since current policy allows for students to transfer in if space is available	Continue with current policy

Savings That Were Explored and Resulted In Compliance Issues

Description	Potential Savings	Impact on District Programs
Stagger start times for transported students.	Currently the district transports students per their Individual Education Plan (IEP).	Students with Individual Education Plans (IEP) need to attend school at the same hours as their non-disabled peers to ensure inclusion and implementation of IEP. Staggering times could be interpreted as discriminatory.
Eliminate the Child Nutrition Program.	Current Board Policy requires the Child Nutrition Program to be self-supporting and not require any financial support from the General Fund.	Continue with current program.
Increase revenue from the lunch program to pay for Teacher's salary.	The Education Code prohibits revenue generated from lunch sales to be used to pay for Teacher's salaries.	Continue with current compliant program.
Use proceeds from the sale of district property to pay Teacher salaries.	Proceeds must be spent on other property or buildings.	Do not use proceeds to pay for Teacher salaries.
Use the interest on the proceeds from the sale of the Shores property to pay for Teacher's salary.	Legal opinion states interest on the proceeds must be used on capital outlay (property and buildings).	Proceeds will not be spent on Teacher's salaries.
Transfer proceeds for sale of Shores Property to the General Fund.	Ed Code 17463.7 must be followed.	Board of Trustees will discuss on December 9, 2009 regular Board Meeting.
Outsource payroll processing.	None	Districts are required to have all payroll processed through their County Office of Education to ensure all taxes and STRS/PERS are handled properly. Education Code 42646.

Savings That Were Explored And Implemented

Description	Potential Savings	Impact on District Programs
Reduced District cost for cell phone use	During the 2008-2009 school year, cell phone charges have been reduced by over 50% or $15,000	Ongoing
Reduced outside consultant expenses for the strategic planning process	2008-2009 strategic planning expenditures totaled $70,000	Ongoing
Increased revenues derived from after school program.	Please see agenda item on March 25, 2009 Board Meeting	Ongoing
Eliminated "Teacher in Residence" with Cal State San Marcos	Salary savings of $36,000	Ongoing
Eliminated full-time BTSA position	Salary savings of $31,000	Ongoing
Reduced Specialist Teachers (ESC) to minimum required to cover contractual prep time	$1,286,640 reduction in District's cost from 08-09 to 09-10	Ongoing
Eliminated Instructional Aides that assist with Specialist Teachers	Salary savings of $161,524 actual savings in 2008-09 costs	Ongoing
Eliminated Instructional Aides in blended classes	Salary savings of $193,031 actual savings in 2008-2009 costs	Ongoing
Do not fill the vacancy of Asst. Supt. of Human Resources for 09-10 school year	The Education Code states the District is allowed 22.62 Administrators. Currently the District has 13 with 1 vacancies (14 total)	One-time
Accept Title I funds	Increase in expenditures	Ongoing
Employ a Grant Writer to generate grant revenue	The Grant Writer position was eliminated due to the fact grant revenues generated were not sufficient to cover the salary expense	Ongoing

Savings That Were Explored And Implemented

Description	Potential Savings	Impact on District Programs
Reduce Night Custodian staff by having classrooms cleaned less frequently	One FTE Night Custodian has been eliminated, saving $47,000 salary and benefits.	Ongoing
Increase class size by one student in all grades for 2009-2010 school year	$188,000 estimated savings in Teacher salaries	One-time per current letter of agreement with DMCTA
Eliminate additional work days for school site Classified Staff one week prior to calendar days	$25,000	Reduced staff time available to prepare for start of school
Reduce cost of shared contracts	Salary savings of $60,000 for additional 5 days for each Teacher. Savings would be offset by increased salary of shared Teachers returning to full time and lower paid temp Teachers not being renewed	Negotiations took place during the summer of 2009. Please see Joint Agreement for details
Have the Childcare program pay for district services it uses to operate	The Childcare Program pays for 9% of all Night Custodians, 20% of Payroll Supervisor and Personnel Technician, 7% of Business Coordinator, 7% of Accounting Technician, 15% of Asst. Supt. of Curriculum, 10% of Asst. Supt. of Business, 10% of Admin. Asst. to Business Svc., 100% of all childcare staff	Ongoing

December 1, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.10:* Potential Use of Proceeds from Sale of Surplus Real Property

Per Education Code 17463.7 (attached), all school districts are granted the a measure of flexibility to transfer proceeds from the sale of surplus real property into the General Fund one-time and one-time only, if special criteria are met and certified by the Office of Public School Construction. Funds transferred must be spent on one-time expenditures such as instructional supplies, technology, etc. (salary and benefits are not considered a one-time expenditure).

If the Board submits a One-time Expenditures List to be funded from sale of surplus real property proceeds, it must certify the List using Special Criteria and receive approval from the Office of Public School Construction (OPSC), which certifies that the funds are being used for items on the One-time Expenditures List.

Listed below are the Criteria the Board must certify and the possible future consequences for exercising this flexibility measure. The flexibility measure expires on January 1, 2012.

Criteria:

1) The District's site must have been originally purchased by local funds.
2) The proceeds must represent the amount realized after reasonable expenses related to the sale at net present value (such as attorney fees, realtor commissions, and local fees)
3) Board of Trustees must certify that:
    a. The District has no major deferred maintenance not covered by existing capital outlay resources;
    b. The One-time Expenditures List does not violate provisions of a local bond act; and
    c. The real property is not suitable to meet projected school construction needs for the next 10 years.

4) The Board of Trustees must present a plan for the One-time Expenditures List at a regularly scheduled board meeting with a statement regarding why the One-time Expenditures List will not result in ongoing fiscal obligations for the District.

Future Consequences to be considered:

1) The State Allocation Board will reduce hardship funding for new construction by the amount of the transfer of the items on the One-time Expenditures List from the Capital Outlay Fund to the General Fund.
2) The District will be ineligible for any future hardship funding for modernization of existing sites and ongoing maintenance of existing sites from the State School Deferred Maintenance Fund for 5 years after a One-time Expenditures List is approved. The 5-year ineligibility disqualifies the district from any State School Deferred Maintenance funding regardless of the amount of the transfer of funds for the One-time Expenditures List from the Capital Outlay Fund to the General Fund.
3) Any new construction, maintenance or modernization expenditures incurred by the District may need to be funded by the General Fund if the District is ineligible for State hardship or Deferred Maintenance funds and if all other local sources (i.e. CFD's, Capital Outlay Fund, or local bond proceeds) have been exhausted.

FISCAL IMPACT: **Cost** – Unable to quantify long term financial implications of this Ed Code until further direction is received
Program or Department – Government Wide
Is this a Restricted Program? Restricted and Unrestricted funds included.
Was this expenditure anticipated in the adopted budget? No
Will this Program or Department be over budget after this expenditure? Unable to determine at this time

RECOMMENDED: Staff recommends the Board make no decision regarding development of a one-time expenditure list until all costs are known for relocation of the district office and construction of school site #9.

17463.7. (a) Notwithstanding any other law, a school district may deposit the proceeds from the sale of surplus real property, together with any personal property located on the property, purchased entirely with local funds, into the general fund of the school district and may use the proceeds for any one-time general fund purpose. If the purchase of the property was made using the proceeds of a local general obligation bond or revenue derived from developer fees, the amount of the proceeds of the transaction that may be deposited into the general fund of the school district may not exceed the percentage computed by the difference between the purchase price of the property and the proceeds from the transaction, divided by the amount of the proceeds of the transaction. For the purposes of this section, proceeds of the transaction means either of the following, as appropriate:

(1) The amount realized from the sale of property after reasonable expenses related to the sale.

(2) For a transaction that does not result in a lump-sum payment of the proceeds of the transaction, the proceeds of the transaction shall be calculated as the net present value of the future cashflow generated by the transaction.

(b) The State Allocation Board shall reduce an apportionment of hardship assistance awarded to the particular school district pursuant to Article 8 (commencing with Section 17075.10) by an amount equal to the amount of the sale of surplus real property used for a one-time expenditure of the school district pursuant to this section.

(c) If the school district exercises the authority granted pursuant to this section, the district is ineligible for hardship funding from the State School Deferred Maintenance Fund under Section 17587 for five years after the date proceeds are deposited into the general fund pursuant to this section.

(d) Before a school district exercises the authority granted pursuant to this section, the governing board of the school district shall first submit to the State Allocation Board documents certifying the following:

(1) The school district has no major deferred maintenance requirements not covered by existing capital outlay resources.

(2) The sale of real property pursuant to this section does not violate the provisions of a local bond act.

(3) The real property is not suitable to meet projected school construction needs for the next 10 years.

(e) Before the school district exercises the authority granted pursuant to this section, the governing board of the school district at a regularly scheduled meeting shall present a plan for expending one-time resources pursuant to this section. The plan shall identify the source and use of the funds and describe the reasons why the expenditure will not result in ongoing fiscal obligations for the school district.

(f) The Office of Public School Construction shall submit an interim and a final report to the State Allocation Board and the budget, **education** policy, and fiscal committees of the Legislature that identifies the school districts that have exercised the authority granted by this section, the amount of proceeds involved, and the purpose for which those proceeds were used. The interim report shall be submitted by January 1, 2011, and the final report by January 1, 2012.(g) This section shall remain in effect only until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date.

November 30, 2009

To: Board Members

From: Dena Whittington, Assistant Superintendent of Business Services

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 10.11:* 2009-2010 Monthly Budget Update, Legal Fees and Cash Balance Report

The attached sheets represent each district fund individually. The actual revenues and expenditures are as of November 30, 2009. Budget amounts are those reflected in the 2009-2010 Adopted Budget which was presented to the board on June 24, 2009.

FISCAL IMPACT: **Cost** – Presentation of this report is for information only and does not affect revenues, expenses or projected ending fund balance in the 2009-2010 Budget.
Program or Department – Government Wide
Is this a Restricted Program? Restricted and Unrestricted Funds
Was this expenditure anticipated in the adopted budget? Adopted Budget is reflected in the first column
Will this Program or Department be over budget after this expenditure? If an increase in budget is necessary it will be taken as a separate agenda item

RECOMMENDED: For information only. No action required.

Del Mar Union School District
2009-2010 Budget Update - Estimated Actuals
General Fund - Unrestricted
November 30, 2009

		2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues				
	Revenue Limit Sources*	$ 31,936,826	$ 2,027,525	94%
	Federal Revenue	-	-	-
	Other State Revenue	3,766,320	507,100	87%
	Other Local Revenue	1,906,261	1,882,948	1%
Total Revenues		**$ 37,609,407**	**$ 4,417,573**	88%
Expenditures				
	Certificated Salaries	$ 19,696,060	$ 6,826,056	65%
	Classified Salaries	3,222,960	1,260,872	61%
	Employee Benefits	5,255,051	1,941,286	63%
	Books and Supplies	1,973,819	863,254	56%
	Services and Other Operating	2,416,067	887,258	63%
	Capital Outlay	248,022	208,177	16%
	Other Outgo	23,674	116	100%
	Transfers of Indirect/Direct Support	(22,121.00)	-	-
Total Expenditures		**$ 32,813,532**	**$ 11,987,019**	63%
Excess (Deficiency) Revenues and Expenditures		**$ 4,795,875**	**$ (7,569,446)**	
Other Financing Sources and Uses				
	Transfers In	$ -	$ -	
	Transfers Out	$ -	$ -	
	Contributions	$ (4,804,044)	$ -	
Other Financing Sources and Uses		**$ (4,804,044)**	**$ -**	
Net Increase (Decrease) In Fund Balance		**$ (8,169)**	**$ (7,569,446)**	
Beginning Fund Balance (unaudited)		**$ 9,540,390**		
Ending Fund Balance**		**$ 9,532,221**		

* 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

Services and Other Operating Expense reduced by an overstatement of the settlement agreement reflected in the adopted budget at the June 24, 2009 board meeting

Del Mar Union School District
2009-2010 Budget Update - Estimated Actuals
General Fund - Restricted
November 30, 2009

		2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues				
	Revenue Limit Sources*	$ 354,310	$ -	100%
	Federal Revenue	672,802	358,994	47%
	Other State Revenue	301,607	59,130	80%
	Other Local Revenue	1,493,516	408,170	73%
Total Revenues		**$ 2,822,235**	**$ 826,294**	71%
Expenditures				
	Certificated Salaries	$ 2,479,749	$ 1,287,780	48%
	Classified Salaries	2,213,069	785,393	65%
	Employee Benefits	981,794	310,600	68%
	Books and Supplies	1,054,198	81,209	92%
	Services and Other Operating	809,294	493,693	39%
	Capital Outlay	-	-	-
	Other Outgo	88,175	-	100%
	Transfers of Indirect/Direct Support	-	-	-
Total Expenditures		**$ 7,626,279**	**$ 2,958,674**	61%
Excess (Deficiency) Revenues and Expenditures		**$ (4,804,044)**	**$ (2,132,381)**	
Other Financing Sources and Uses				
	Transfers In	$ -	$ -	
	Transfers Out	$ -	$ -	
	Contributions	$ 4,804,044	$ -	
Other Financing Sources and Uses		**$ 4,804,044**	**$ -**	
Net Increase (Decrease) In Fund Balance		**$ -**	**$ (2,132,381)**	
Beginning Fund Balance (unaudited)		**$ 168,180**		
Ending Fund Balance**		**$ 168,180**		

* 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
2009-2010 Budget Update - Estimated Actuals
General Fund - Combined
November 30, 2009

		2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues				
	Revenue Limit Sources*	$ 32,291,136	$ 2,027,525	94%
	Federal Revenue	672,802	358,994	47%
	Other State Revenue	4,067,927	566,230	86%
	Other Local Revenue	3,399,777	2,291,118	33%
Total Revenues		**$ 40,431,642**	**$ 5,243,867**	87%
Expenditures				
	Certificated Salaries	$ 22,175,809	$ 8,113,836	63%
	Classified Salaries	5,436,029	2,046,264	62%
	Employee Benefits	6,236,845	2,251,886	64%
	Books and Supplies	3,028,017	944,463	69%
	Services and Other Operating	3,225,361	1,380,950	57%
	Capital Outlay	248,022	208,177	16%
	Other Outgo	111,849	116	100%
	Transfers of Indirect/Direct Support	(22,121)	-	-
Total Expenditures		**$ 40,439,811**	**$ 14,945,693**	63%
Excess (Deficiency) Revenues and Expenditures		**$ (8,169)**	**$ (9,701,826)**	
Other Financing Sources and Uses				
	Transfers In	$ -	$ -	
	Transfers Out	$ -	$ -	
	Contributions	$ -	$ -	
Other Financing Sources and Uses		**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance		**$ (8,169)**	**$ (9,701,826)**	
Beginning Fund Balance (unaudited)		**$ 9,708,569**		
Ending Fund Balance**		**$ 9,700,400**		

* 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
2009-2010 Budget Update - Estimated Actuals
Cafeteria Fund
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	103,373	8,740	92%
Other State Revenue	5,057	523	90%
Other Local Revenue	953,132	259,296	73%
Total Revenues	**$ 1,061,562**	**$ 268,559**	75%
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	148,407	47,054	68%
Employee Benefits	39,231	16,573	58%
Books and Supplies (food)	743,901	113,860	85%
Services and Other Operating	19,079	3,935	79%
Capital Outlay	-	-	-
Other Outgo	22,121	-	100%
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ 972,739**	**$ 181,422**	81%
Excess (Deficiency) Revenues and Expenditures	**$ 88,823**	**$ 87,137**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ 88,823**	**$ 87,137**	
Beginning Fund Balance (unaudited)	**$ 22,031**		
Ending Fund Balance**	**$ 110,854**		

* 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
2009-2010 Budget Update - Estimated Actuals
Deferred Maintenance
November 30, 2009

		2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues				
	Revenue Limit Sources*	$ -	$ -	-
	Federal Revenue	-	-	-
	Other State Revenue	-	-	-
	Other Local Revenue	8,000	2,191	73%
Total Revenues		**$ 8,000**	**$ 2,191**	73%
Expenditures				
	Certificated Salaries	$ -	$ -	-
	Classified Salaries	-	-	-
	Employee Benefits	-	-	-
	Books and Supplies	-	-	-
	Services and Other Operating	71,461	245,829	-244%
	Capital Outlay	-	-	-
	Other Outgo	-	-	-
	Transfers of Indirect/Direct Support	-	-	-
Total Expenditures		**$ 71,461**	**$ 245,829**	-244%
Excess (Deficiency) Revenues and Expenditures		**$ (63,461)**	**$ (243,638)**	
Other Financing Sources and Uses				
	Transfers In	$ -	$ -	
	Transfers Out	$ -	$ -	
	Contributions	$ -	$ -	
Other Financing Sources and Uses		**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance		**$ (63,461)**	**$ (243,638)**	
Beginning Fund Balance (unaudited)		**$ 905,757**		
Ending Fund Balance**		**$ 842,296**		

* 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
2009-2010 Budget Update - Estimated Actuals
Special Reserve for other than Capital Outlay
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	38,000	4,556	88%
Total Revenues	**$ 38,000**	**$ 4,556**	88%
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	-	-	-
Employee Benefits	-	-	-
Books and Supplies	-	-	-
Services and Other Operating	-	-	-
Capital Outlay	-	-	-
Other Outgo	-	-	-
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ -**	**$ -**	-
Excess (Deficiency) Revenues and Expenditures	**$ 38,000**	**$ 4,556**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ 38,000**	**$ 4,556**	
Beginning Fund Balance (unaudited)	**$ 1,345,746**		
Ending Fund Balance**	**$ 1,383,746**		

* 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
2009-2010 Budget Update - Estimated Actuals
Capital Facilities
November 30, 2009

		2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues				
	Revenue Limit Sources*	$ -	$ -	-
	Federal Revenue	-	-	-
	Other State Revenue	-	-	-
	Other Local Revenue	93,400	16,000	83%
Total Revenues		**$ 93,400**	**$ 16,000**	83%
Expenditures				
	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	-	-	-
Total Expenditures		**$ 10,000**	**$ -**	100%
Excess (Deficiency) Revenues and Expenditures		**$ 83,400**	**$ 16,000**	
Other Financing Sources and Uses				
	Transfers In	$ -	$ -	
	Transfers Out	$ -	$ -	
	Contributions	$ -	$ -	
Other Financing Sources and Uses		**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance		**$ 83,400**	**$ 16,000**	
Beginning Fund Balance (unaudited)		**$ 181,478**		
Ending Fund Balance**		**$ 264,878**		

* 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
2009-2010 Budget Update - Estimated Actuals
Special Reserve Fund for Capital Outlay Projects
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	275,000	33,001	88%
Total Revenues	**$ 275,000**	**$ 33,001**	88%
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	-	-	-
Employee Benefits	-	-	-
Books and Supplies	-	-	-
Services and Other Operating	-	-	-
Capital Outlay	-	-	-
Other Outgo	-	-	-
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ -**	**$ -**	
Excess (Deficiency) Revenues and Expenditures	**$ 275,000**	**$ 33,001**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ 275,000**	**$ 33,001**	
Beginning Fund Balance (unaudited)	**$ 8,108,784**		
Ending Fund Balance**	**$ 8,383,784**		

* 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
2009-2010 Budget Update - Estimated Actuals
Capital Project Fund for Blended Component Units
(CFD 95-1 and CFD 99-1)
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	2,556,385	145,235	94%
Total Revenues	**$ 2,556,385**	**$ 145,235**	94%
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	-	-	-
Employee Benefits	-	-	-
Books and Supplies (Non Cap F & E)	-	9,116	-
Services and Other Operating	95,902	13,392	86%
Capital Outlay	1,770,706	15,857	99%
Other Outgo	-	-	-
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ 1,866,608**	**$ 38,364**	98%
Excess (Deficiency) Revenues and Expenditures	**$ 689,777**	**$ 106,871**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ (2,014,094)	$ (1,279,913)	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ (2,014,094)**	**$ (1,279,913)**	
Net Increase (Decrease) In Fund Balance	**$ (1,324,317)**	**$ (1,173,042)**	
Beginning Fund Balance (unaudited)	**$ 5,633,339**		
Ending Fund Balance**	**$ 4,309,022**		

* 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
2009-2010 Budget Update - Estimated Actuals
Debt Service Fund for Blended Component Units (CFD)
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	-	-	-
Total Revenues	**$ -**	**$ -**	-
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	-	-	-
Employee Benefits	-	-	-
Books and Supplies	-	-	-
Services and Other Operating	-	-	-
Capital Outlay	-	-	-
Other Outgo	2,014,094	$ 1,279,913	36%
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ 2,014,094**	**$ 1,279,913**	36%
Excess (Deficiency) Revenues and Expenditures	**$ (2,014,094)**	**$ (1,279,913)**	
Other Financing Sources and Uses			
Transfers In	$ 2,014,094	$ 1,279,913	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ 2,014,094**	**$ 1,279,913**	
Net Increase (Decrease) In Fund Balance	**$ -**	**$ -**	
Beginning Fund Balance (unaudited)	**$ -**		
Ending Fund Balance**	**$ -**		

* Basic Aid revenues in the form of property taxes are recorded as a Revenue Limit Source

** Ending Fund Balance is made up of components that dictate what the balance may be used for These components are not addressed on this spreadsheet

Del Mar Union School District
2009-2010 Budget Update - Estimated Actuals
Other Enterprise Fund - Childcare
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	2,873,582	940,581	67%
Total Revenues	**$ 2,873,582**	**$ 940,581**	67%
Expenditures			
Certificated Salaries	$ 65,383	$ 12,371	81%
Classified Salaries	1,893,923	706,097	63%
Employee Benefits	381,524	151,236	60%
Books and Supplies	202,795	63,343	69%
Services and Other Operating	170,967	29,124	83%
Capital Outlay	-	-	-
Other Outgo	-	-	-
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ 2,714,592**	**$ 962,171**	65%
Excess (Deficiency) Revenues and Expenditures	**$ 158,990**	**$ (21,590)**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ 158,990**	**$ (21,590)**	
Beginning Fund Balance (unaudited)	**$ 1,279,180**		
Ending Fund Balance**	**$ 1,438,170**		

* 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
2009-2010 Budget Update - Estimated Actuals
Foundation Trust Fund
November 30, 2009

	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
Revenues			
Revenue Limit Sources*	$ -	$ -	-
Federal Revenue	-	-	-
Other State Revenue	-	-	-
Other Local Revenue	1,400	147	90%
Total Revenues	**$ 1,400**	**$ 147**	90%
Expenditures			
Certificated Salaries	$ -	$ -	-
Classified Salaries	-	-	-
Employee Benefits	-	-	-
Books and Supplies	-	-	-
Services and Other Operating	-	-	-
Capital Outlay	-	-	-
Other Outgo	-	-	-
Transfers of Indirect/Direct Support	-	-	-
Total Expenditures	**$ -**	**$ -**	
Excess (Deficiency) Revenues and Expenditures	**$ 1,400**	**$ 147**	
Other Financing Sources and Uses			
Transfers In	$ -	$ -	
Transfers Out	$ -	$ -	
Contributions	$ -	$ -	
Other Financing Sources and Uses	**$ -**	**$ -**	
Net Increase (Decrease) In Fund Balance	**$ 1,400**	**$ 147**	
Beginning Fund Balance (unaudited)	**$ 45,771**		
Ending Fund Balance**	**$ 47,171**		

* 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
2009-2010 Budget Update - Estimated Actuals
General Fund Attorney Fees
November 30, 2009

Resource No.	Department	2009-10 Adopted Budget	Actuals to Date	% of Budget Remaining
0000-420	Pupil Services	$ 7,837	$ 1,900	76%
0000-503	Personnel	15,000	626	96%
0000-504	Business (District General Counsel)	60,000	9,087	85%
0000-772	Facilities	20,000	84	100%
		$ 102,837	**$ 11,699**	89%

DEL MAR UNION SCHOOL DISTRICT
County Treasury, General Ledger Balances
FISCAL YEAR 2009-2010

DISTRICT 11

GOVERNMENTAL FUNDS - SPECIAL RESERVE & CAPITAL PROJECTS

Cty Tres. Fund #	F/Y 08/09 6/30/2009	F/Y 09/10 7/31/2009	F/Y 09/10 8/31/2009	F/Y 09/10 9/30/2009	F/Y 09/10 10/31/2009	increase (decrease)	SACS Fund #	Fund Description
412101 / 55695	$ 13,461,681	$ 17,596,394	$ 15,111,188	$ 12,193,175	$ 9,270,798	$ (2,922,377)	03 & 06	Res / Unres General Fund
412104 / 55701	$ 44,492	$ 38,208	$ 38,678	$ 129,700	$ 145,285	$ 15,585	13-00	Cafeteria Fund
412112 / 55710	$ 794,180	$ 615,941	$ 550,876	$ 550,876	$ 553,068	$ 2,191	14-00	Deferred Maintenance
412142 / 55725	$ 1,333,937	$ 1,338,789	$ 1,338,789	$ 1,338,789	$ 1,343,345	$ 4,556	17-42	Endowment - Special Res
412119 / 55716	$ 192,309	$ 194,035	$ 204,753	$ 205,643	$ 206,320	$ 677	25-19	Developer Fees
412146 / 55731	$ -	$ -	$ -	$ -	$ -	$ -	35-00	State School Facility Fund
412102 / 55698	$ 8,081,889	$ 8,116,660	$ 8,116,660	$ 8,116,660	$ 8,144,282	$ 27,622	40-00	Special Res Capital Outlay
Subtotal	**$ 23,908,488**	**$ 27,900,026**	**$ 25,360,944**	**$ 22,534,843**	**$ 19,663,099**	**$ (2,871,744)**		

PROPRIETARY & FIDUCIARY FUNDS - INTERNAL SERVICE, EXPENDIBLE TRUST & ENTERPRISE

412122 / 55720	$ 1,558,258	$ 1,498,945	$ 1,362,069	$ 1,424,731	$ 1,501,085	$ 76,354	63-00	Enterprise - Childcare
412120 / 55719	$ 42,990	$ 43,151	$ 43,151	$ 43,151	$ 43,298	$ 147	73-20	Foundation Trust Funds
Subtotal	**$ 1,601,248**	**$ 1,542,096**	**$ 1,405,220**	**$ 1,467,882**	**$ 1,544,383**	**$ 76,501**		
DIST. 11 TOTAL	***$ 25,509,735***	***$ 29,442,122***	***$ 26,766,165***	***$ 24,002,725***	***$ 21,207,481***	***$ (2,795,243)***		

DISTRICT 72

FUND BALANCES - GOVERNMENTAL & CAPITAL PROJECTS

	F/Y 08/09 6/30/2009	F/Y 09/10 7/31/2009	F/Y 09/10 8/31/2009	F/Y 09/10 9/30/2009	F/Y 09/10 10/31/2009	increase/ (decrease)	SACS Fund #	Fund Description
Community Facilities District No. 95-1								
458001 / 54976	$ 2,961,283	$ 2,964,504	$ 2,098,836	$ 2,091,393	$ 2,116,188	$ 24,795	49-01	CFD 95-1 General Fund
TOTAL CFD 95-1	**$ 2,961,283**	**$ 2,964,504**	**$ 2,098,836**	**$ 2,091,393**	**$ 2,116,188**	**$ 24,795**		
Community Facilities District No. 99-1								
458002 / 54977	$ 3,782,097	$ 3,797,850	$ 3,366,512	$ 3,369,081	$ 3,382,632	$ 13,551	49-02	CFD 99-1 General Fund
TOTAL CFD 99-1	**$ 3,782,097**	**$ 3,797,850**	**$ 3,366,512**	**$ 3,369,081**	**$ 3,382,632**	**$ 13,551**		
DIST. 72 TOTAL	***$ 6,743,380***	***$ 6,762,355***	***$ 5,465,347***	***$ 5,460,474***	***$ 5,498,820***	***$ 38,347***		

Date:	December 1, 2009
To:	Board Members
From:	Darlene Nadlonek
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, Position is Expansion or Replacement
Cabrera, Jacob	Child Care Worker I	0.30	Child Care	Approve Resignation Effective 11/10/09	
Lambdin, Valerie	Special Education Aide II	0.75	Sage Canyon	Approve Resignation Effective 12/11/09	
Lozoskie, Brian	Special Education Aide II	0.75	Sycamore Ridge	Approve Assignment Effective 12/1/09	Expansion
Markeson, Tiffany	Special Education Aide II	0.75	Ashley Falls	Approve Assignment Effective 12/3/09	Replacement
Mendelsohn, Christina	Instructional Aide I	0.06	Ocean Air	Approve Assignment Effective 12/1/09	Replacement
Parra, Danielle	Noon Duty Aide	0.125	Torrey Hills	Approve Assignment Effective 11/16/09	Replacement
Ross, Kristyn	Child Care Worker I	0.53	Child Care	Approve Resignation Effective 1/19/10	
Scheg, Catherine	Volunteer Coordinator Instructional Aide I	0.18 0.06	Torrey Hills	Approve Assignment Effective 10/26/09	Replacement
Sotres-Zavala, Kali	Noon Duty Aide	0.15	Torrey Hills	Approve Assignment Effective 11/16/09	Replacement

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Vance, Evelyn	Program Assistant - Pupil Services	1.00	District Office	Approve Promotion from Administrative Assistant to Program Assistant Effective 1/1/10	Replacement
Waite, Meaghan	Special Education Aide I	0.75	Sage Canyon	Approve Assignment Effective 12/1/09	Replacement
Witte, Diana	Instructional Aide I	0.06	Ocean Air	Approve Assignment Effective 12/1/09	Replacement

December 1, 2009

To: Board Members

From: Darlene Nadlonek, Personnel Technician

Through: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 11.2:* First Reading: Updated Job Description, Human Resources & Pupil Services Administrative Assistant

The job description of Administrative Assistant is being revised to match the current duties of the position. This position will be vacant due to the current employee accepting a Program Assistant position that is open due to a retirement. Whenever there is a vacancy, the job description is reviewed to determine if revisions are needed. The changes are noted by strikethroughs of items being removed and/or changed and bolding of the new text.

FISCAL IMPACT: Not applicable.

RECOMMENDED: First Reading. No action required.

DEL MAR UNION SCHOOL DISTRICT

CLASS TITLE: ADMINISTRATIVE ASSISTANT, *HUMAN RESOURCES AND PUPIL SERVICES*

BASIC FUNCTION:

Under the direction of the ~~Director of~~ ***Assistant Superintendent***, Human Resources and the Director of Pupil Services, organize and perform complex secretarial and administrative functions for the *two* ~~three~~ departments as assigned. ~~Serve as coordinator for the use of district facilities.~~

REPRESENTATIVE DUTIES:

- Coordinate, organize and perform complex secretarial functions for the Human Resources and ~~Facilities Planning~~ Pupil Services Departments.
- Prepare and type letters, bulletins, newsletters, memoranda, agendas, lists, logs, and other written communications on a ~~typewriter or~~ computer terminal ***or typewriter*** as assigned.
- Prepare, compile and maintain data, reports, files, and records.
- ***Coordinate and schedule meetings and appointments; maintain appointment calendar.***
- ***Prepare Power Point presentations.***
- ***Assist with applicant testing and new employee orientations.***
- Provide information concerning district policies, procedures, and programs as needed; communicate effectively with parents, the public and District personnel and members of the Board of Trustees orally and in writing.
- Serve as receptionist for the *two* ~~three~~ departments and direct visitors to appropriate District personnel and offices.
- Receive, screen and route mail and other documents within the *two* ~~three~~ departments.
- ~~Coordinate and schedule the use of district facilities by the community and maintain related records.~~
- Operate computers, applicable software programs and peripheral equipment to enter, process, revise, and update information; operate a telephone, copier, typewriter, calculator and other office equipment as assigned.
- ***Responsible for maintaining office equipment and requesting repair service as needed.***
- Order supplies for the *two* ~~three~~ departments.
- Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Basic practices, policies and procedures for assigned position.
- Common office clerical terminology, skills, and practices.
- Basic financial and statistical accounting and record-keeping.

- Record keeping techniques, filing and information management systems
- Modern office practices, procedures and equipment.
- Correct English usage, grammar, spelling, punctuation and vocabulary.
- Operation of various office machines including a computer terminal.
- Oral and written communication skills.
- Interpersonal skills using tact, patience and courtesy.
- Telephone techniques and etiquette.
- District organization, operations, policies and programs
- ***Pertinent computer software programs such as Microsoft Office, Word, Excel, Power Point, File Maker Pro***

ABILITY TO:

- Ability to perform a variety of complex secretarial tasks
- Effectively plan, organize, prioritize and complete multiple tasks within reasonable time limits.
- Work independently with minimal direct supervision.
- Communicate effectively both orally and in writing.
- Perform duties effectively with frequent interruptions.
- Maintain accurate records and prepare reports.
- Understand and follow accurately oral and written directions.
- Operate a variety of office equipment including a computer terminal.
- Establish and maintain cooperative, effective working relationships with the public and District staff.
- Work confidentially and use appropriate discretion in disseminating information.
- Type at 50 words per minute from clear copy.

QUALIFICATIONS:

- Any combination equivalent to graduation from high school and three years increasingly responsible clerical or secretarial experience.

WORKING CONDITIONS:

ENVIRONMENT:

- Office environment
- Frequent interruptions

PHYSICAL DEMANDS:

- Dexterity of hands and fingers to operate computer keyboard and other office equipment.
- Hearing and speaking to exchange information
- Seeing to read a variety of materials
- Bending at the waist, kneeling or crouching to file materials.
- Sitting for extended periods of time.
- Lifting items up to twenty-five pounds

TERMS OF EMPLOYMENT:
Twelve month work year, Valid Driver's License, Criminal Justice Department Fingerprint Clearance, Physical and TB Clearance. Fingerprints and physical will be at district expense and must be obtained at district contracted facility.

SALARY:
Placement on the Classified Salary Schedule on Range 26.

December 9, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 11.3*: Process for Hiring New Principal of Ocean Air School

The Superintendent will explain the process for the selection of a new principal for Ocean Air School, which included meetings with staff and parents to gain input on the characteristics they would like in a new principal. The information gathered is attached.

FISCAL IMPACT: For information only.

RECOMMENDED: For information only. No action required.

Characteristics of a New Principal for Ocean Air
Input from Parent Meetings and Staff Meeting
( ) = Number of times mentioned

Professional Characteristics	Personal Characteristcs
Works well with children (4)	Values family
Motivating the whole child (2)	Understands personal life situations
Experienced in education (6)	Loves Children
Sound business sense	Friendly and outgoing
Familiar with community	Caring and compassionate (2)
Go beyond normal job duties	Sense of humor
Works well with teachers & staff	Straight forward
Supports staff and teachers (18)	Family orientated
No micro managing	Intelligent
Supports ESC (5)	Visible on playgrounds (2)
Motivational	Approachable (6)
Independent thinker	Sincere
Gets results (2)	Sports fan
Backbone	Family friendly listener
Young, energetic, creative	Not afraid of conflict (5)
Will grow with school (4)	Kind
Empathetic	Considerate
Conflict resolution (3)	Understands personal and work balance
Consensus builder	Down to earth
Organized	Honest
DMUSD background (6)	Loyal
Confident in own abilities	Positive
Experience dealing with Board (7)	Charismatic
Opportunities to get to know families (5)	Takes time to help (3)
Keep us moving together	A nice person
Visible, walks around school (4)	Enthusiastic
Don't over pressure teachers or kids	Not petty
Doesn't over emphasize testing	Open minded (3)
Collaborative	Wise
Ability to make sensible decisions, not swayed	Integrity
Educational leader	Lets kids be kids not too many rules
Personality strong to defend school ideas	Encourage children to always do best (4)
Bring the best and most caring teachers to school	Remembers what it is like to be a student
Always keep an open mind	Accessible
Proven track record of outstanding performance	Child safety first
Keep Science, Tech and Arts programs (4)	Well rounded
Zero tolerance for bullying	See the whole child
Support ongoing professional growth	Common Sense
Strong Leader	Stability
True Leader	Open door policy
Understanding needs of Parents(3)	Responsive out of office
Knowledge of curriculum	Passionate
Teaching background	Engaged

Characteristics For New Principal For Ocean Air
Input from Parent Meetings and Staff Meeting
( ) = Number of times mentioned

Professional Characteristics	Personal Characteristics
Good Listener	Leader
Promoted within	Not on a power trip
Helpful	Try new things on a trial basis
Team school	A rock star for the kids
Makes each employee feel first rate	Creates positive report
Values	Knows children by their names
Ability to work long hours	Greets Children all times of the day
Needs to be smart	Tolerant
Needs to have ability to adjust	Ability to secure and calm children
Knows local school programs	Fair and stern
Can relate to job	Strength
Have a sharp mind	Organized
	Open to ideas (5)
	Un flappable
	Willing to speak
	Engage and caring (3)

Parent/Staff Suggestions for a new principal:

Jodi Neilson (4)
Ryan Stanly (7)

December 9, 2009

To: Board Members

From: Dr. Sharon McClain, Superintendent

Subject: *Agenda Item 12.1*: Articles of Interest

Attached is the following article of interest:

12.1 *"A Negative Consumer Price Index Will Lead to Lower Property Tax Collections"* – Fiscal Report, December 11, 2009

FISCAL IMPACT: For information only.

RECOMMENDED: For information only.

the FISCAL REPORT an informational update

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Volume 29 For Publication Date: December 11, 2009 No. 25

A Negative Consumer Price Index Will Lead to Lower Property Tax Collections

In a prior *Fiscal Report* article (see "Property Taxes Could Fall in 2010-11," in the November 13, 2009, *Fiscal Report*), we reported on a little-known provision of Proposition 13 that could reduce property tax collections in 2010-11 as a result of downward assessment of base property values linked to the change in the California Consumer Price Index (CPI). Data recently posted by the Department of Finance (DOF) indicates that the CPI, for purposes of determining the change in base property values, will be -0.237% for 2010-11. (While this data is usually published by the Department of Industrial Relations (DIR), this month the DOF released this information before the DIR did.)

Since the enactment of Proposition 13 in 1978, there have been only five years in which the CPI has increased less than 2%, and it has never been less than zero. The DOF data indicate that this will be the first time the index will actually decline from one year to the next. As a result, all local agencies, as well as the state, will face significant downward pressure on property tax revenues related to the drop in assessed property values.

The negative CPI will have a major impact on the funding of basic aid districts, whose general purpose revenue is derived solely from the property tax, and for the state General Fund under Proposition 98 and revenue limit statutes. For the state, a shortfall in the property tax will require a dollar-for-dollar increase from the General Fund. For basic aid districts, a shortfall will require them to draw down their reserves or reduce operational expenditures.

In a report released on November 18, 2009, the Legislative Analyst's Office (LAO) projected a 6.9% decline in property tax collections for purposes of funding Proposition 98, equivalent to a loss of $1.063 billion statewide in 2010-11. This decline can be attributed to the across-the-board reductions in base property values related to the drop in the CPI, but also to the compounding effects of downward adjustments to individual properties (also know as Proposition 8 reassessments) and the weak outlook for property appreciation generally.

The negative CPI has particular significance for tax jurisdictions that previously experienced general strength in property appreciation. While the Proposition 13 limitation of 2% annual assessed value appreciation would have worked to restrict the growth in property tax collections, in a strong economy, the effects of this limitation would be mitigated by reassessments due to change in ownership or new construction coming onto the property tax rolls. For 2010-11, on the other hand, the -0.237% CPI will reduce the assessed values of property that does not change ownership. Property tax revenues in turn will face significant downward pressure, as falling property reassessments under Proposition 8 will likely continue, a significant portion of the property that changes ownership will experience a drop in value, and new property coming onto the property tax roles is likely to be limited in this depressed economy.

In light of this information, basic aid districts are advised to carefully review their property tax revenue projections and to work with their county assessor to obtain the most recent county forecasts of local revenue for 2010-11 and beyond.

—Robert Miyashiro

posted 12/01/2009