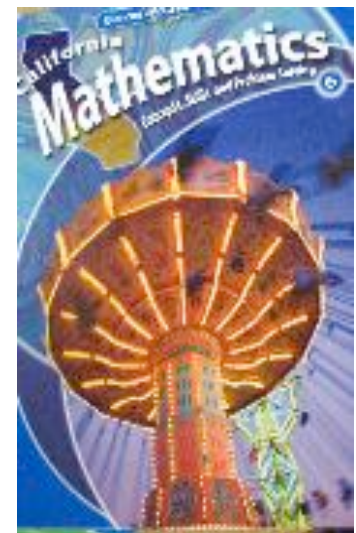
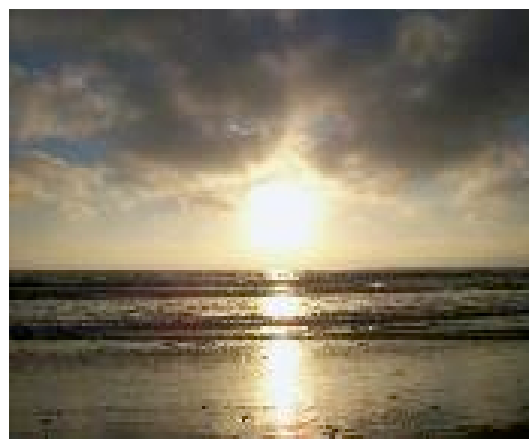




DEL MAR UNION SCHOOL DISTRICT

# STRATEGIC PLAN 2009 - 2010



Approved by the Board of Trustees, January 27, 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-6<sup>th</sup>?
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**

<b>Year</b>	<b>K-6<sup>th</sup></b>	<b>% growth</b>
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 criteria 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 6<sup>th</sup> 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**

<b>Year</b>	<b>RSP/SDC</b>	<b>Speech*</b>	<b>Total</b>
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**

Students 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**

<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
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	
	# 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**

<b>Student Group</b>	<b>Base API 2005</b>	<b>Growth API 2006</b>	<b>Base API 2006</b>	<b>Growth API 2007</b>	<b>Base API 2007</b>	<b>Growth API 2008</b>	<b>Base API 2008</b>	<b>Growth API 2009</b>
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**

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

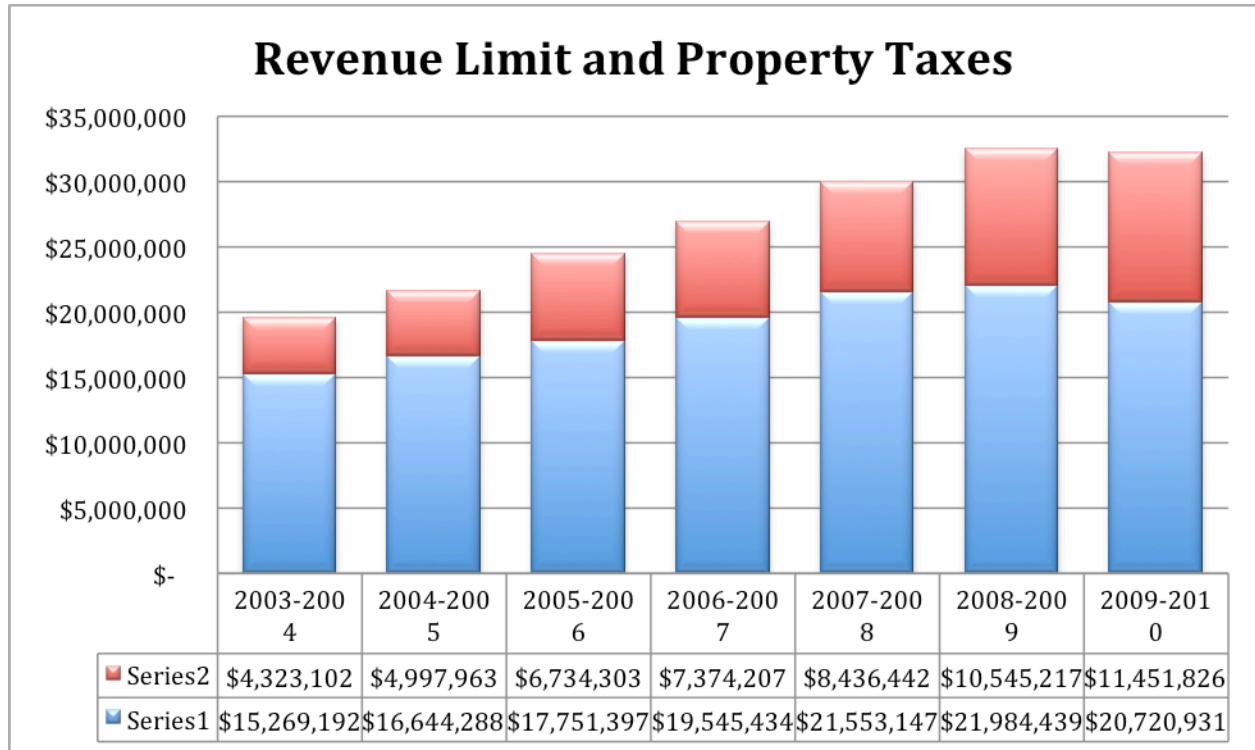
The District also receives monies from the State Government. In 2008-09, the district received \$4.2 million dollars from the State. The largest State funded program is K-3 Class Size Reduction.

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**

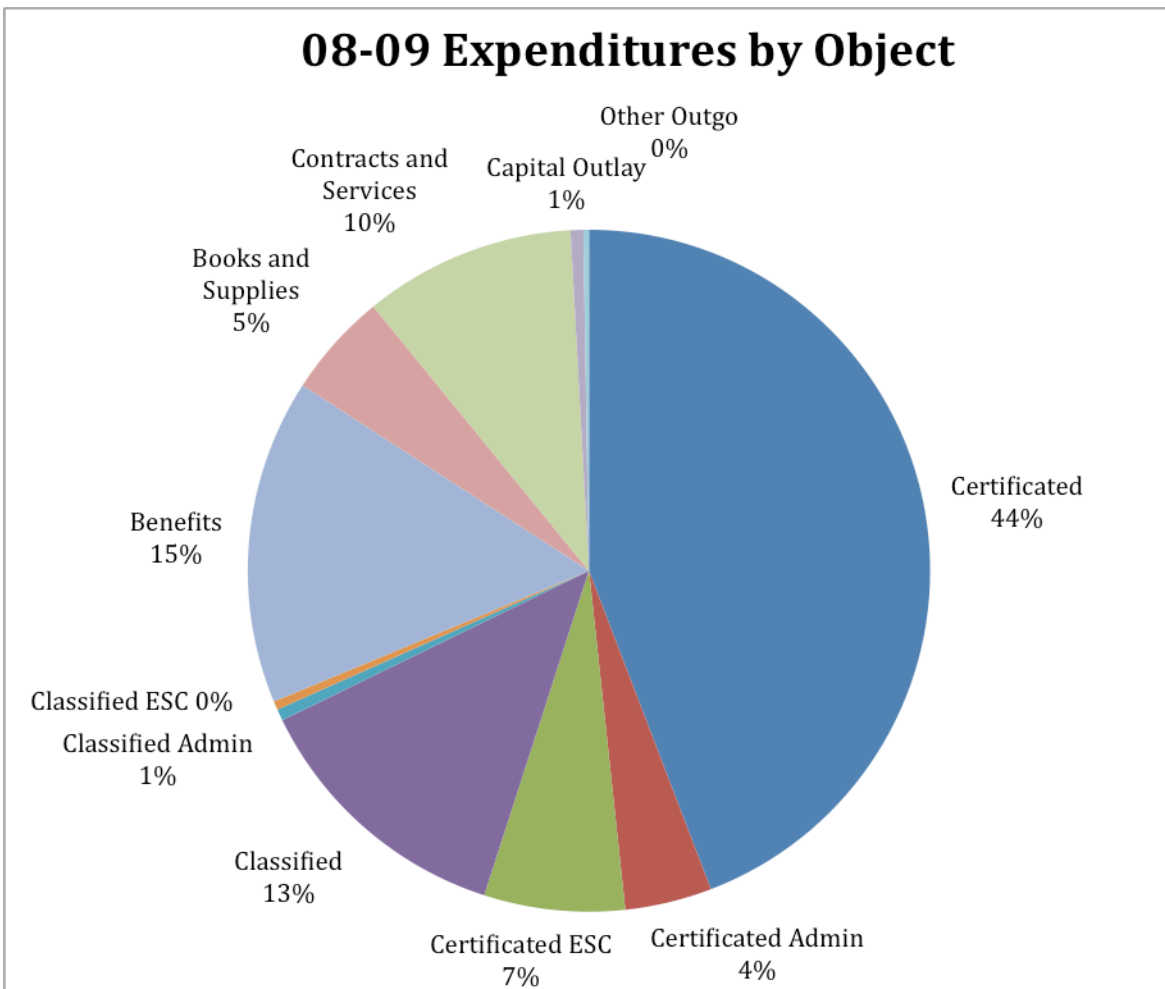
The Del Mar Union School District enjoyed many years of rapidly increasing property taxes. As new home construction has diminished, our property taxes have increased at a slower rate. Below is a chart of our gains.

**Figure 1**



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**

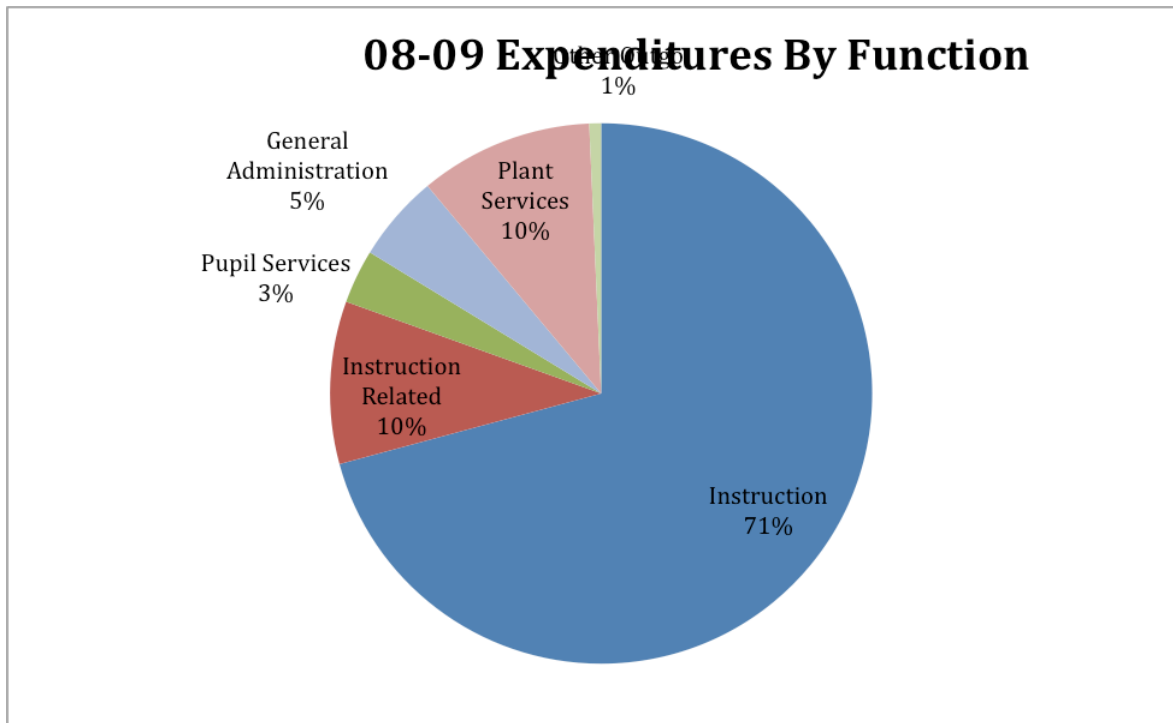


A different way to look at the budget is to consider the *functions* on which the monies are spent. Taken from that perspective, in 2008-2009, Del Mar Union School District spent \$28 million dollars, on instruction (salaries, supplies, etc. for activities dealing directly with interaction between teachers 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 9<sup>th</sup> 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.

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## **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.

**Fiscal Impact:**

The 2009-2010 Instructional Services Department budget (including specific state and federal categorical funding, e.g. BTSA, EIA) will support the recommended actions for each area.

## 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.

### **Fiscal Impact:**

The 2009-2010 Instructional Services Department budget (including specific state and federal categorical funding, e.g. BTSA, EIA) will support the recommended actions for each area.

## 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.

### **Fiscal Impact:**

The 2009-2010 Instructional Services Department budget (including specific state and federal categorical funding, e.g. BTSA, EIA) will support the recommended actions for each area.

## 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.

### **Fiscal Impact:**

The 2009-2010 Pupil Personnel Department budget (including specific state and federal categorical funding, e.g. Special Education) will support the recommended actions for each area.

## 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).

### **Fiscal Impact:**

The 2009-2010 Technology Department budget (including specific state and federal categorical funding) will support the recommended actions for each area.

## 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.

### **Fiscal Impact:**

The 2009-2010 Instructional Services Department budget (including specific state and federal categorical funding, e.g. BTSA, EIA) will support the recommended actions for each area.

## 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, City of San Diego, San Diego Police Department, San Diego County Sheriff and Fire Department to coordinate safety services.

**Fiscal Impact:**

The 2009-2010 District Administration budget will support the recommended actions for each area.

## 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 Policies 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.

**Fiscal Impact:**

The 2009-2010 District Administration budget will support the recommended actions for each area.

## ALIGNMENT OF FINANCIAL PLAN AND FACILITIES WITH INSTRUCTIONAL GOALS

**Belief Statement:** *We believe the District's Financial Plan aligns with and supports the District's mission statement and core values. The local community and parents support the District in its goals for the academic achievement of students. The community and staff work together to create a shared vision for academic excellence, which is supported by the Financial Plan. The capacity, design and maintenance of school facilities optimize teaching and learning, and a dynamic forward-looking development plan exists to provide for continuous improvement and/or expansion of the physical learning environment.*

**Goal: The district maintains financial stability and safe and secure facilities that support maximum achievement of all students.**

**Appraisal:** Del Mar maintains the financial capacity to implement effective instruction in the core curricular areas. During the 2006-2007 school year, the District experienced a deficit in funding related to the Extended Studies Curriculum Program (ESC). In 2008-2009, parents and community members raised \$1.7m to fund the portion of the ESC program not funded by the District. In 2009-2010, the District faced further financial deficits brought about by the downturn in the State economy connected to state and national financial issues. Multiple budget cuts were made to help balance the budget but the District still faces a net decrease to its revenues of \$907,717 as a result of a "Fair Share" guarantee approved by the basic aid school districts' association, Schools for Sound Finance. In 2010-2011, the deficit to the District's revenues increases to \$2,854,232 and in 2011-2012 the deficit is predicted to be \$1,605,152 barring further cuts from Sacramento.

DMUSD effectively maintains facilities to support the District's educational program. Schools are well kept and renovated periodically to provide an optimum learning environment. Each site has a school plant manager who reports to the site principal and the Director of Maintenance and Operations. The custodial support supervisor provides support services to all site custodial staff. The support provided includes training, work request management, acquisition of supplies, and safe schools assurances. Adequate space for future needs of the District Office personnel, Maintenance and Operations and Employee Child Care must be identified, secured, and occupied no later than May, 2011 at which time the District Office must move from 229 9th Street, Del Mar to the new location. To ensure a seamless transition and provide for successful year-end closeout, the Business Services Department must move during the December break of 2010.

### **Recommended Actions for 2009-2010:**

- Maintain the current schedule of renovation, repair and improvements as outlined in the District's Five-Year Site Maintenance Plan.
- Publish a District wide Facilities Manual to record current site configurations, future site modernization needs, and identified funding sources.
- Employee Groups, District Administration and Board of Trustees continue with an Interest Based Bargaining model to promote non-adversarial bargaining and

collaborative decision-making to improve trust, relationships, and communications within the school district that will result in a better educational and working environment.

- District staff, Board, parents and community members become active participants in the Strategic Plan Financial Task Force. The SPFT will provide input regarding budget cuts and revenue generation in the 2009-2010 and future school years.
- District staff and Board of Trustees continue to collaborate with the Del Mar Schools Education Foundation and Parent Teacher Association groups to maintain identified District educational and enrichment programs for students. District staff continues to review and evaluate district programs considering the availability of current and future funding.
- The District will explore maintaining the available reserves recommended by School Services of California for Basic Aid school districts. The recommended reserve level is the property tax amount in addition to the revenue limit state guarantee.
- Ensure the District is accessing all possible revenue sources.
- Ensure all compliance areas are met to eliminate the risk of a penalty, which reduces or eliminates funding.
- The District will explore making progress toward “budgeting in arrears”. Budgeting in arrears is the process of balancing the budget to the current, not projected funding level. Any excess funds received in the current year are carried forward to the following year and are accounted for as available funds for program expansion or deficit reduction.

**Fiscal Impact:**

The 2009-2010 District Administration budget will support the recommended actions for each area.

## **Appendix I - Definitions**

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

<u>Data analysis:</u>	The process of summarizing and inspecting data to arrive at a description of the conditions in question.
<u>Evaluation:</u>	Ascertaining if the programs/activities we have instituted are giving the desired results.
<u>Formative:</u>	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.
<u>Summative:</u>	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.
<u>Normal Curve Equivalents:</u>	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.
<u>Norms:</u>	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.
<u>Percentile ranks:</u>	Percentile ranks are scores from 1 to 99 which indicate the percentage of students scoring below any particular score.

<u>Quartiles:</u>	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%.
<u>Raw score:</u>	The first score that results from any test.
<u>Scale score:</u>	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.
<u>Stanines:</u>	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.
<u>Power Standards:</u>	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.
<u>Vision for Excellence:</u>	

## 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