



DEL MAR UNION SCHOOL DISTRICT

Mission Statement

Del Mar Union Schools provide a nurturing, inspiring, and rigorous educational program for each of our students. With a collaborative community and dedicated staff, we continually evolve to develop:

- Well-rounded and fulfilled individuals
- Motivated lifelong learners
- Future leaders prepared for the challenges of a changing world

We believe:

- Every individual needs to be valued
- Everyone has the right to be safe
- The unique abilities of each child need to be identified and developed
- Lifelong learning is an expectation for children and adults
- Collaboration among students, staff, parents and community leads to success
- Our children are future leaders
In honesty, integrity, and transparency

www.dmusd.org

Board of Trustees

Kristin Gibson
Doug Perkins
Doug Rafner
Comischell Rodriguez
Scott Wooden

Superintendent

James D. Peabody

DEL MAR UNION SCHOOL DISTRICT

Board of Trustees Organizational/Regular Board Meeting

December 14, 2011
Closed Session: 4:45 p.m.
Open Session: 5:45 p.m.

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

*Welcome to the 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, 11232 El Camino Real, San Diego, CA 92130.

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. A report of action(s) taken in Closed Session will be presented as an item in the Open Session Agenda.

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 ____

1.0 CLOSED SESSION – 4:45 P.M.

- 1.1 **Conference with Legal Counsel – Potential Litigation** (Government Code Section 54956.9(c); Name of Case: One case)
- 1.2 **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
- 1.3 **Conference with Labor Negotiator** (G.C. 54957.6) Agency Designated Representatives: James Peabody, Superintendent and Tim Asfazadour, Assistant Superintendent, Human Resources; Employee Organization: Del Mar California Teachers Association
- 1.4 **Conference with Real Property Negotiator** (G.C. 54956.8)- Under Discussion: Lease Between the DMUSD and Andrews, Lagasse, Branch & Bell, LLP: 11232 El Camino Real, San Diego, CA, 92130 — Agency Negotiator: James Peabody, Superintendent

RECONVENE OPEN SESSION

REPORT OF ACTION TAKEN IN CLOSED SESSION

CALL TO ORDER OPEN SESSION – 5:45 P.M.

2.0 FLAG SALUTE

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: Jim Peabody
- **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, 2012 through November 30, 2012**

E

Revisions:

Motion ____ Second ____ Ayes ____ Nays ____

3.0.5 **ADJOURNMENT, ORGANIZATIONAL MEETING**

Motion ____ Second ____ Ayes ____ Nays ____

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 **Report**

1

DMCTA Report: Katrina Graupmann, DMCTA President

5.2 **Report**

Board Report/Comments

5.3 **Report**

Superintendent's Report

BOARD PRESIDENT CALLS FOR BLUE SPEAKER SLIPS

6.0 **APPROVAL OF THE MINUTES**

- Minutes of Regular Board Meeting, November 16, 2011 *2-9*
- Minutes of Special Board Meeting/Visitation, December 7, 2011 *10*

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 of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements *28-33*
- *10.2 Board Approval and Acceptance of Donations to the Del Mar Union School District *34*
- *10.3 Board Approval of Site and Department Performance Agreements and Memorandums of Understanding *35*

3

*10.4	Board Approval of Contract for Special Education Services for the 2010-2011 School Year	36
*10.5	Board Ratification of Agreement between the Del Mar Union School District and Zasueta Contracting Inc.	37
*10.6	Board Ratification for the Purchase of Playground Equipment from Playworld Systems for Del Mar Hills Academy	38
*10.7	Board Approval of Agreement between Del Mar Union School District and Charles Forte Architect for Ocean Air Portables Project	39
*11.1	Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status	149-152
*11.2	Board Approval of Resolution 2011-30 of the Board of Trustees of the Del Mar Union School District to Utilize Local Options for Assigning Teachers to Pupils with Autism	153-154
*11.3	Board Approval of Resolution 2011-31 of the Board of Trustees of the Del Mar Union School District to Utilize Variable Term Waiver for Orthopedic Impairment	155-156

7.0 CURRICULUM AND INSTRUCTION

7.1	2011-2012 Board Approval, Single Plans for Student Achievement: <i>Vision for Excellence Site Strategic Plan</i>	11
	<i>Motion ____ Second ____ Ayes ____ Nays ____</i>	
7.2	Report, Transitional Kindergarten	12-13
7.3	Amendment to Administrative Regulation to Board Policy 6163.4: Student Use of Technology	14-18

8.0 ADMINISTRATION AND POLICY

8.1	Recommendation to Consider Nominations for the California School Boards Association (CSBA) Delegate Assembly	19-21
	<i>Motion ____ Second ____ Ayes ____ Nays ____</i>	
8.2	Update, California Voting Rights Act	22
8.3	Discussion of Emergency Preparations at Del Mar Schools	23
8.4	Reminder of Upcoming Events	24

9.0 OPERATIONS AND FACILITIES

9.1	Facilities Report, December	25
9.2	Board Approval to Proceed with Preliminary Plans for Additional Classrooms at Ocean Air	26
	<i>Motion ____ Second ____ Ayes ____ Nays ____</i>	
9.3	Report of Sale, 2004 Mitsu/Fuso FE Truck with Interschola	27

10.0 BUSINESS AND FINANCE

10.8	Board Approval, 2011-12 First Interim Financial Report	40-147
	<i>Motion ____ Second ____ Ayes ____ Nays ____</i>	
10.9	Request for Proposals (RFP) for Content Management and Web Hosting Services and Metro Ethernet Services	148

11.0 PERSONNEL

12.0 PRELIMINARY ITEMS FOR JANUARY, 2012 BOARD MEETING

- Minutes of Regular Board Meeting, December 14, 2011

ADJOURNMENT OF MEETING..... *Motion* ____ *Second* ____ *Ayes* ____ *Nays* ____
_____ *Time*

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 3.0: Organizational Meeting

Education Code requires the School Board to hold its annual organizational meeting prior to December 16th. 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 2012 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 2012.

FISCAL IMPACT: None

RECOMMENDED: The Board is required to take action on the above listed officers/actions for the 2012 Calendar Year.

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 3.0.1: Election of 2012 President of the Board of Trustees

The Board will select one of its members to serve as the Board President for the 2012 calendar year.

Process: The current Board Clerk will ask members of the Board to nominate officers for the 2012 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 2012 calendar year”.

FISCAL IMPACT: None

RECOMMENDED: The Board approve the selection of the Board’s 2012 President.

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 3.0.2: Election of 2012 Clerk of the Board of Trustees

The Board will select one of its members to serve as the Clerk of the Board for the 2012 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 2012 calendar year”.

FISCAL IMPACT: None

RECOMMENDED: The superintendent recommends the Board approve the selection of the Board’s 2012 Clerk.

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 3.0.3: 2012 Appointments of Board Members

The Board will make the following appointments for the 2012 calendar year:

1. Secretary to the Board of Trustees – James D. Peabody, 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: _____

RECOMMENDED: The Board will approve the selection of the Board's 2012 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 9, 2011

To: Board Members

From: Jim Peabody, Superintendent

Subject: Agenda Item 3.0.4: 2nd Reading and Board Approval of Proposed Board Meeting Dates and Location for 2012

No revisions have been made to the proposed calendar of Board Meeting dates for the year 2012 from its first review in November. 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 2012

Date	Day	Location
January 25, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
February 29, 2012	5 th Wednesday	Del Mar Hills Academy, PAC
March 28, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
April 25, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
May 23, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
June 27, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
July 25, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
August 22, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
September 19, 2012	3 rd Wednesday	Del Mar Hills Academy, PAC
October 24, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
November 28, 2012	4 th Wednesday	Del Mar Hills Academy, PAC
*December 19, 2012	3 rd Wednesday	Del Mar Hills Academy, PAC

*The official approval of this date occurs at the November 2012 Board Meeting in preparation for the Organizational Meeting in December. It must be on a date between December 7 – 21, 2012.

The administration also recommends that the Board hold the meetings of the 2012 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 and the 5:40 p.m. start time for the monthly CFD meetings.

RECOMMENDED: The superintendent recommends the Board approval the proposed Board meeting dates and location for 2012.

Regular Board Meeting, December 14, 2011

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 5.1: Report: DMCTA President, Katrina Graupmann

DMCTA President, Katrina Graupmann, will be present to give a brief report to the Board.

FISCAL IMPACT: Not applicable.

RECOMMENDED: For information only. No action required.

Regular Board Meeting, December 9, 2011
5.1

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

Minutes of Regular Board Meeting

November 16, 2011

Closed Session: 4:45 p.m.

Open Session: 5:45 p.m.

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

Board President Rodriguez called the Regular Board Meeting to order at 4:45 p.m.

PUBLIC INPUT CONCERNING ITEMS ON THE CLOSED SESSION AGENDA

- There was no input from the public.

ADJOURN TO CLOSED SESSION

The Board adjourned to Closed Session at 4:46 p.m.

RECONVENE OPEN SESSION

The Board reconvened to Open Session at 5:47 p.m.

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

1. The Board met in Closed Session from 4:50 to 5:40 p.m. to discuss:

- 1.1 **Conference with Legal Counsel – Potential Litigation** (Government Code Section 54956.9(c); Name of Case: One case
- 1.2 **Conference with Legal Counsel – Existing Litigation** (Government Code Section 54956.9(a); Name of Case: Two cases
- 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 Labor Negotiator** (G.C. 54957.6) Agency Designated Representatives: James Peabody, Superintendent and Tim Asfazadour, Assistant Superintendent, Human Resources; Employee Organization: Del Mar California Teachers Association

Official Minutes, Regular Board Meeting • November 16, 2011

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

- 1.5 **Conference with Real Property Negotiator** (G.C. 54956.8)- *Under Discussion: Lease Between the DMUSD and Andrews, Lagasse, Branch & Bell, LLP: 11232 El Camino Real, San Diego, CA, 92130* — Agency Negotiator: James Peabody, Superintendent

REPORT OF ACTION TAKEN IN CLOSED SESSION:

Board President Rodriguez reported the Board accepted the DMCTA's Memorandum of Understanding with exception of Article 13.4.1. The Board directed Superintendent Peabody to have further discussions with the DMCTA regarding Article 13.4.1.

CALL TO ORDER

Board President Rodriguez called to order the Open Session of the Regular Board Meeting of the Del Mar Union School District, Board of Trustees, at 5:48 p.m.

2. PLEDGE OF ALLEGIANCE

Superintendent Jim Peabody led Board members and guests in the Pledge of Allegiance.

ROLL CALL

Members Present (5): Comischell Rodriguez, President of the Board
Scott Wooden, Clerk of the Board
Kristin Gibson
Doug Perkins
Doug Rafner

Administrators Present: James Peabody, Superintendent
Tim Asfazadour, Assistant Superintendent, Human Resources
Holly McClurg, Assistant Superintendent, Instructional Services
Cathy Birks, Assistant Superintendent, Business Services
Cara Schukoske, Director of Pupil Services
Mike Casey, Director of Technology
Julie Geisbauer, Director of Early Childhood/After School Programs
Randy Wheaton, Director of Maintenance & Operations

DMUSD Staff Present: Eric Bienke,

Others Present: Beth Westberg, Stacy Bermingham

3. APPROVAL OF AGENDA

Amendment: Pull Item *10.2 from Consent

Official Minutes, Regular Board Meeting • November 16, 2011

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

Motion to Approve Agenda, as amended.

Motion Gibson

Second Perkins

Unanimous

4. CORRESPONDENCE/COMMUNICATION

4.1 Correspondence

- Superintendent Peabody received a letter from a parent with concerns regarding Care-a-Van transportation.
- Superintendent Peabody received a letter and met with the parent with a special education concern.

4.2 Public Comment (for items not on the Agenda)

- *Beth Westberg*, DMUSD parent, commented on the lack of playground equipment at Del Mar Hills Academy.
- *Stacy Bermingham*, former DMUSD parent, recommended the DMUSD and SDUHSD work together to ensure the correct math placement for students.

5. REPORTS, RECOGNITIONS AND HEARINGS

5.1 Staff Recognition

Superintendent Peabody 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:

Ashley Falls – Desiree Gutierrez, Physical Education Teacher

Carmel Del Mar – Cinda Peck, Music Teacher

Del Mar Heights – Laurie Carpenter, SDC Teacher

Del Mar Hills Academy – Lindsay Farmer, 1st Grade Teacher

Ocean Air – Dana Reynolds, Special Education Specialist

Sage Canyon – Stephanie Samuel, 1st grade Teacher

Sycamore Ridge – Sambat Ung, Science Teacher

Torrey Hills – Uma Krishnan, Science Teacher

District – Susy Kao, Child Nutrition Services Assistant, I

5.2 DMCTA Report: Katrina Graupmann, DMCTA President

No report was presented by the DMCTA.

5.3 Report – Board Reports/Comments

Member Perkins:

- Visited Sycamore Ridge with the other Board members.
- Had opportunity to get a briefing on the budget presented by the Assembly Speaker's Office. It appears we will be working with a difficult budget.

Official Minutes, Regular Board Meeting • November 16, 2011

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

Member Rafner:

- Attended Masters in Governance module on Policy and Judicial Review.
- Visited Sycamore Ridge with the other Board members.
- Attended the first meeting of the Enrollment Options Committee
- Met with the DMCTA's Political Action Committee

Member Gibson:

- No additional report

Member Wooden:

- Attended Masters in Governance module on Policy and Judicial Review.
- Visited Sycamore Ridge with the other Board members.
- Enjoyed meeting with teachers at the parent/teacher conference

Member Rodriguez:

- Attended the superintendent's PTA Presidents' Advisory Committee meeting and was updated on the DMSEF's fundraising for all school sites.
- Attended her final Masters in Governance module on Policy and Judicial Review and is now a graduate of the program.
- Visited Sycamore Ridge with the other Board members.
- Will attend the CSBA Delegate Assembly meeting this evening and asked if anyone has any suggested legislation or lobbying efforts to please let her know.

5.4 **Report – Superintendent's Report**

- Attended a seminar on how to use technology to instill 21st century learning skills at USD School of Leadership.
- Attended the infant/toddler Halloween Parade at Employee Child Care.
- Met with the PTA Presidents' Advisory Committee.
- Met with the PTA's at Del Mar Heights and Sycamore Ridge schools.
- Met with Beth Fischer of Pardee Construction to discuss Pacific Highlands Ranch. Pardee's best guess is that models will be built within the DMUSD in 2016 or 2017. The site for school nine would not be needed until 1,901 building permits have been pulled which is projected for late 2019.
- Attended a Legislative Action Network meeting; discussed \$2.1 billion shortfall caused by the \$5 billion taken out of the General Fund and given to local entities; the \$2.1 billion is promised back to education. An election must be held in November to decide how to fund the \$2.1 billion. If it doesn't pass the \$2.1 billion will be given back to education promptly. If it passes, it will most likely be spread over several years.

6. APPROVAL OF MINUTES

Motion to approve Minutes of the following Board Meetings:

- Minutes of Regular Board Meeting, October 26, 2011
- Minutes of Special Board Meeting/Visitation, November 2, 2011
- Minutes of Special Board Meeting, November 3, 2011

Motion Gibson
Second Wooden
Unanimous

6.1 APPROVAL OF CONSENT ITEMS

- *10.1 Board Approval of Purchase Orders and Ratification of Commercial Warrant Payments and Revolving Cash Disbursements
- *10.2 *Pulled from Consent*
~~Board Approval and Acceptance of Donations to the Del Mar Union School District~~
- *10.3 Board Action to Declare District Personal Property as Obsolete and Surplus and to Dispose of or Donate per Education Code 17546(a)(b)(c)
- *10.4 Board Approval of Agreement Between the Del Mar Union School District and InterSchola Trading Company for Management of Surplus Equipment Auctions
- *10.5 Board Approval of Purchasing Card Agreement Between Del Mar Union School District and Mission Federal Credit Union
- *10.6 Board Approval of Agreement Between J.D.L. Development Inc. and the Del Mar Union School District for Tile work on Benches at Sycamore Ridge School and Torrey Hills School in the Amount of \$3750.00
- *10.7 Board Approval and Acceptance of Notice of Completion for Security Fencing Projects
- *10.8 Board Ratification of Change Orders between EC Constructors and Del Mar Union School District
- *11.1 Board Approval of Recommended Personnel Actions: Employment, Resignations, Retirements, Dismissals, Leaves of Absence, and Change of Status

Motion to approve Consent Items *10.1, *10.3 - *10.8 and *11.1

Motion Rafner
Second Perkins
Unanimous

Official Minutes, Regular Board Meeting • November 16, 2011

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

7. CURRICULUM & INSTRUCTION

7.1 Board Approval, School-Sponsored Trips

Superintendent Peabody confirmed that all school-sponsored field trips presented for approval meet California standards criteria and he thanked the PTAs for supporting the field trips.

Motion to approve School-Sponsored Trips

Motion Wooden

Second Gibson

Unanimous

8. ADMINISTRATION AND POLICY

8.1 Board Approval to Hold 2011 Organizational Meeting of the Board of Trustees on December 14, 2011

Motion to approve Hold 2011 Organizational Meeting of the Board of Trustees on December 14, 2011

Motion Gibson

Second Perkins

Unanimous

8.2 1st Reading of Proposed Board Meeting Dates and Locations for 2012

Superintendent Peabody asked the Board to review the proposed schedule of Board meeting for 2012. The Board requested there be no Board meeting during parent/teacher conference week.

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

Comischell Rodriguez announced that she would not seek election to serve another year on the CSBA Delegate Assembly due to the time commitments of her new job. Superintendent Peabody asked Board members to send the names of their nominee, if any, to him.

8.4 Reminder of Upcoming Events

(Presented for information only.)

Official Minutes, Regular Board Meeting • November 16, 2011

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

9. OPERATIONS AND FACILITIES

10. BUSINESS AND FINANCE

10.2 Board Approval and Acceptance of Donations to the Del Mar Union School District

Board President Rodriguez requested the item be pulled from the Consent agenda to confirm the total of generated revenue is \$20,150.00.

Public Input

- *Beth Westberg*, DMUSD parent, asked for clarification of the Del Mar Heights PTA's donation for a professional expert.

Superintendent Peabody clarified the donation funds a music appreciation program at Del Mar Heights, as well as, an after-school Spanish program.

Motion to approve and accept Donations to the Del Mar Union School District.

Motion Perkins

Second Wooden

Unanimous

10.9 San Diego County Office of Education Oversight Letter Regarding 2010-2011 Unaudited Actuals Financial Report

Superintendent Peabody presented the Oversight Letter for Board review. The Board has no questions or comments.

10.10 2011/2012 Monthly Budget Update

Superintendent Peabody presented an update on the budget highlighting the net increase and decrease of the combined restricted and unrestricted funds indicate \$4.8 million deficit spending. Supt. Peabody projects that payroll and an additional \$142 per student will increase the deficit after January.

11. PERSONNEL

12. ITEMS FOR DECEMBER 2011 BOARD MEETING

- Minutes of Regular Board Meeting of November 16 2011
- Board Approval, Proposed Board Meeting Dates and Locations for 2012

Official Minutes, Regular Board Meeting • November 16, 2011

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

- Update on playground equipment at Del Mar Hills Academy
- Update on AP math students transition to middle school in Jan. or Feb. 2012
- Update on Transitional Kindergarten

There being no further business to come before the Board, there was a
Motion to Adjourn at 6:25 p.m.

Motion Rafner
Second Wooden
 Unanimous

 Scott Wooden, Clerk

 James Peabody, Superintendent

 Date

 Date

Official Minutes, Regular Board Meeting • November 16, 2011

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

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

Minutes of Special Board Meeting/Visitation

December 7, 2011
8:30 a.m.

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

Members Present : Scott Wooden, Clerk of the Board
 Doug Perkins
 Doug Rafner
 Kristin Gibson

Members Absent: Comischell Rodriguez, President of the Board

Administrators Present: James Peabody, Superintendent

BUSINESS TRANSACTED WAS LIMITED TO THE FOLLOWING:

1. Board Clerk Wooden called the meeting to order at 8:38 a.m.

2. Motion to Approve the Agenda

Motion Gibson

Second Rafner

Unanimous

3. **PUBLIC INPUT CONCERNING NON-AGENDA AND AGENDA ITEMS**

- There was no input from the public.

4. **VISIT TO DEL MAR HEIGHTS SCHOOL**

The Board of Trustees' visit to Del Mar Heights School included a visit to a 3rd grade class for iTouch Learning; a Kindergarten Art class; a 1st grade class playing "Dolphin Games" in PE; a 5th grade Science Lab class, and the Board visited with the Global Village staff in the lounge.

5. **ADJOURNMENT**

There being no further business to come before the Board, there was a Motion to Adjourn at 10:20 a.m.

Motion Gibson

Second Rafner

Unanimous

Scott Wooden, Clerk

James Peabody, Superintendent

Date

Date

Regular Board Meeting of December 14, 2011

December 9, 2011

To: Board Members

From: Holly McClurg, Assistant Superintendent, Instructional Services

Through: James Peabody, Superintendent

Subject: Agenda Item 7.1: Approval, 2011-2012 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 available for review by going to the Board of Trustees site on the DMUSD website <http://district.dmusd.org/pages/board-of-trustees/p/1973>

FISCAL IMPACT:

Cost – \$450,554 in restricted and unrestricted revenue from various categorical programs allocated to school sites

Program or Department – Categoricals

Is this a Restricted Program? Restriction (yes or no) is dependent on specific budget/program.

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 2011-2012 Single Site Plans for Student Achievement: *Vision for Excellence Site Strategic Plan*

Regular Board Meeting of December 14, 2011



SINGLE PLAN

FOR STUDENT ACHIEVEMENT

ASHLEY FALLS SCHOOL

2011-2012

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: December 9, 2011

Date Approved by District Board of Trustees: December 14, 2011



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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 <u>science and social studies</u>, 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 <u>reading/ language arts</u>. This time is given priority and is 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 <u>mathematics</u>. 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 by classroom teachers for reading intervention and mathematics as appropriate.

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 opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>reading/language arts program</u>, K-6. 3.2 The district provides the school's principal opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>mathematics program</u>, K-6.	The principal actively participates in staff development through school and district opportunities in the area of language arts. The principal actively participates in staff development through school and district opportunities in the area of mathematics.
4. Credentialed Teachers and Teacher Professional Development Opportunity	4.1 Classrooms are staffed 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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 Ashley Falls School are fully credentialed and possess either a CLAD or BCLAD certificate. Del Mar is focused on providing in-depth professional development in the area of writing. Every teacher at each grade level will attend three full days of grade level specific professional development. Additional professional development is scheduled during time-banked Wednesdays and staff meetings. Ashley Falls teachers are receiving extensive training in Cognitively Guided Instruction (CGI) to enhance instructional practices which will further develop students ability to successfully solve complex math word problems. Teachers will receive four full days of professional development as well as coaching opportunities, and support on time-banked Wednesdays. Ashley Falls has created a yearlong professional development calendar utilizing staff meetings and time-banked Wednesdays. Grade level SMART goals are developed in both mathematics and language arts. Professional development is scheduled for 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 the principal of student progress and effectiveness of instruction. These curriculum-embedded assessments are based on the adopted <u>reading/language arts program</u>. The purpose of these assessments is to provide timely data to teachers and the principal 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 <u>mathematics</u> 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 report card.
6. On-going Instructional Assistance and Support for Teachers	6.1 The school provides instructional assistance and support to teachers of <u>reading/language arts</u>. 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 <u>mathematics</u>. 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 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 <u>reading/language arts</u> (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 <u>mathematics</u> (e.g., use of regularly scheduled meetings focused on lesson delivery).	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 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.
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/school wide pacing schedule for each grade level (K-6) for the <u>reading/language arts</u> 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/school wide pacing schedule for each grade level (K-6) for the <u>mathematics</u> 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 2009, grade level representatives from all DMUSD schools began meeting 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 create and pilot benchmark assessments aligned to the essential standards is currently underway.

**NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS**

**Ashley Falls
2010 - 2011**

1 POINT INCREASE IN API

MET 14 OF 14 AYP CRITERIA

99%-100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	952				953			
	Language Arts <i>2011 CA State Target: 67.6%</i>				Mathematics <i>2011 CA State Target: 68.5%</i>			
	2010	2011	<i>Growth</i>	Met 2011 AYP	2010	2011	<i>Growth</i>	Met 2011 AYP
Schoolwide	88.1	90.2	2.2	Yes	92.5	90.5	-2.0	Yes
Asian	90.9	91.2	0.3	Yes	95.5	98.8	3.5	Yes
Hispanic	*	78.6	*	*	*	85.7	*	*
White	87.9	90.5	2.6	Yes	91.6	87.6	-4.0	Yes
English Learners	82.6	83.3	0.7	*	95.7	94.4	-1.3	*
Students with Disabilities	69.0	69.4	0.4	*	72.4	71.4	-1.0	*

**Not a significant subgroup*

CELDT
Scoring Levels

Ashley Falls	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0%	3	9%
Level 2: Early Intermediate	0	0%	1	3%
Level 3: Intermediate	2	17%	6	18%
Level 4: Early Advanced	4	33%	9	27%
Level 5: Advanced	6	50%	14	42%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 1 for Improving Student Achievement:</u> The percent of students demonstrating proficient or advanced performance in language arts (with a focus on writing) will increase according to local measures reported in June 2012 and CST results reported in August 2012 .			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> 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 August 2011 - June 2012	District provides texts and consumables Supplemental materials	District PTA SIP
<i>Improvement of instructional strategies:</i> Grade levels will use data to determine focus areas in language arts. School wide annual goals and grade level triennial goals will be developed and monitored. Classroom teachers will provide differentiated instruction to support students not making adequate progress toward mastering language arts standards as well as students in need of enrichment. Technology will be purchased to increase and/or maintain current hardware and software. If needed, supplemental materials for language arts will be purchased.	All instructional staff September 2011 December 2011 March 2012 Admin/Technology Teacher Teachers/Admin	Software/hardware repair	SIP PTA District PTA SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Increased educational opportunity:</i> Students requiring remediation or enrichment will be provided with opportunities and instruction through small group and/or differentiated learning opportunities. Students in first, second, and third grade falling below grade level benchmarks will have the opportunity to participate in Everyone a Reader or Ready to Read program.	Teachers Teachers/Admin ALP Early Intervention Specialist October 2011- June 2012	Personnel	EIA
<i>Staff development and collaboration:</i> 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, on release days during the workweek, and staff meetings. A staff development calendar which includes professional development in the area of writing, will be created.	Teachers/Admin September 2011- June 2012 Admin September 2011- June 2012 Teachers/Admin September 2011- June 2012 Admin/District August 2011	Substitutes	District

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Involvement of parents and community:</i> CST results are shared with parents through the SARC, principal coffees, and school website. Individual student CST reports are mailed home each fall. Parent conferences are held in the fall and spring of each school year. 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 Student Success Team (SST) process. Parents and staff participate in District Strategic Planning and action teams resulting from the plan.	Admin September 2011- June 2012 Teachers Teachers/Admin Ongoing District September 2011- June 2012	Refreshments for coffees	PTA

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 1 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Monitoring program implementation and results:</i> Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. School wide goals are developed in the fall. Grade level teams develop triennial goals related to school wide goals. Student data is reviewed during collaborative grade level planning and PLC meetings. The school Leadership Team meets monthly with administration. The school plan is reviewed annually. School Site Council members participate in classroom visitations each school year.	Admin/Teachers Ongoing October 2011 February 2012 June 2012 September 2011- June 2012 September 2011- June 2012 Fall/Spring May 2012	Substitutes Substitutes	District SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 2 for Improving Student Achievement:</u> The percent of students demonstrating proficient or advanced performance in mathematics will increase according to local measures reported in May 2011 and CST results reported in August 2012 .			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> All primary textbooks used 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.	Teachers/Admin August 2011 - June 2012	District provides texts and consumables Supplemental materials	District PTA SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 2 continued</u>			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Improvement of instructional strategies:</i> Grade levels will use data to determine focus areas in mathematics. School wide annual goals and grade level triennial goals will be developed and monitored. Classroom teachers will provide differentiated instruction to support students not making adequate progress toward mastering mathematics standards as well as students in need of enrichment. Technology will be purchased to increase and/or maintain current hardware and software. If needed, supplemental materials for mathematics will be purchased. A staff development calendar which includes professional development in the area of mathematics, Cognitively Guided Instruction (CGI), will be created. Grade level teams will incorporate math problem solving curriculum in a variety of formats.	All instructional staff September 2011 December 2011 March 2012 Admin/Technology Teacher Teachers/Admin Admin/District August 2011 August 2011 - June 2012	Software/hardware repair	SIP PTA District PTA SIP

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Increased educational opportunity:</i> Students requiring remediation or enrichment will be provided with opportunities and instruction through small group and/or differentiated learning opportunities.	Teachers/Admin November 2011 - June 2012		
<i>Staff development and collaboration:</i> 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, on release days during the workweek, and staff meetings.	Teachers/Admin September 2011- June 2012 Admin September 2011- June 2012 Teachers/Admin September 2011- June 2012	Substitutes	District

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Involvement of parents and community:</i> CST results are shared with parents through the SARC, principal coffees, and school website. Individual student CST reports are mailed home each fall, and parent conferences are held in the fall and spring of each school year. 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 Student Success Team (SST) process. Parents and staff participate in District Strategic Planning and action teams resulting from the plan.	Admin September 2011- June 2012 Teachers Teachers/Admin Ongoing District September 2011- June 2012	Refreshments for coffees	PTA

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Goal # 2 continued			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Monitoring program implementation and results:</i> Implementation and results are monitored through formal and informal measures. District benchmark assessment scores are reported tri-annually. School wide goals are developed in the fall. Grade level teams develop triennial goals related to school wide goals. Student data is reviewed during collaborative grade level planning and PLC meetings. The school Leadership Team meets monthly with administration. The school plan is reviewed annually. School Site Council members participate in classroom visitations each school year.	Admin/Teachers Ongoing October 2011 February 2012 June 2012 September 2011- June 2012 September 2011- June 2012 Fall/Spring May 2012	Substitutes Substitutes	District SIP

**DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS**

**SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER**

<i>Purpose</i>	<i>Description of Services</i>
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.

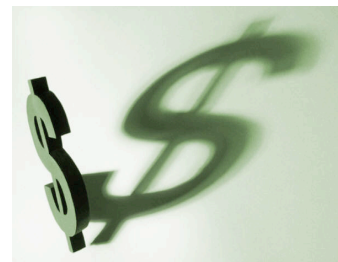
Ashley Falls

2011 - 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$ 9,188	Academic Support: differentiated instructional support for English Learners and academically at-risk students.
English Language Acquisition Program (ELAP)	\$ 962	Academic Support: differentiated instructional support and/or materials for English Learners in grades 4-6.
School Improvement Program (SIP)	\$ 26,476	Support for academic advancement of students.

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students (includes carryover from 2010-11)*

English Language Acquisition Program (ELAP) *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carryover from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*

School Improvement Program - *Improve school response to educational, personal and career needs of all students (includes carryover from 2010-11)*



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
Melissa Davis		X			
Sandy Johnson		X			
Pam Kyle		X			
Jeanette Nichols				X	
Lynda Black				X	
Dina Irwin				X	
Yuka Inagaki				X	
Lisa Tesvich-Bonora				X	
Shelley Petersen	X				
Terri Alper			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: December 9, 2011.

Attested:

Shelley Petersen
Typed name of school principal


Signature of school principal

12-9-11
Date

Melissa Davis
Typed name of SSC chairperson


Signature of SSC chairperson

12-9-11
Date

**Del Mar Union School District
Proposed School Improvement Budget
2011 – 2012**

Ashley Falls School

2011-2012 Allocation	\$26,476

Budget Proposal

Proposed Expenditure	Amount
Apple MacBook Learning lab (20 computers)	\$20,806
Books to support school wide development of CGI	\$1,008
Staff release to support curriculum development and student advancement	\$2,000
Technology hardware/software	\$2,662

Date Approved by School Site Council: 12-09-11

Melissa Davis, Chairperson



Signature of SSC Chairperson

- **Del Mar Union
School District**

Carmel Del Mar

**Vision for Excellence
Site Strategic Plan**

2011 - 2012



Single Plan for Student Achievement

Date Approved by School Site Council: December 8, 2011

Date Approved by District Board of Trustees: December 14, 2011

Eileen Mary Delaney

edelaney@dmusd.org
858.481.6789

School Vision and Mission

Carmel Del Mar and the Del Mar Union School District are committed to a common vision and mission.

We are educating for the future: forging a path for tomorrow's innovative, global thinkers.

We provide a nurturing, inspiring, and rigorous educational program for each of our students. With a collaborative community and dedicated staff, we continually evolve to develop well-rounded and fulfilled individuals, motivated lifelong learners, and future leaders prepared for the challenges of a changing world.

We believe:

- Every individual needs to be valued
- Everyone has the right to be safe
- The unique abilities of each child need to be identified and developed
- Lifelong learning is an expectation for children and adults
- Collaboration among students, staff, parents, and community leads to success
- Our children are future leaders
- In honesty, integrity, and transparency

We also are committed to the **Peace Builder's Pledge**.

I am a PeaceBuilder. I pledge to praise people, to give up put-downs, to seek wise people, to notice and speak up about hurts I have caused, to right wrongs, and to help others.

I will build peace at home, at Carmel Del Mar, and in my community each day.



School Profile

In 1992, Carmel Del Mar School opened its doors as the district's first elementary school east of Interstate 5. CDM is a neighborhood school providing a quality education to students in grades kindergarten through sixth grade.

This year, we enthusiastically opened our doors to 504 students in 24 classrooms. Kindergarten through third grade classrooms maintain a student to teacher ratio of 20:1 and fourth through sixth grade maintain a 25:1 ratio.

Our goal is to create a learning environment that is rigorous, innovative, inspiring, and nurturing as we work together to prepare students for success in a rapidly changing global society. We are committed to helping our students realize their individual potential through a challenging and differentiated academic program.

In addition, we want each student to develop positive self-esteem, integrity, an appreciation of the arts, an interest in science, and an understanding of technology as an important tool in learning. Through our Extended Studies Curriculum (ESC), we offer weekly classes taught by credentialed specialists to students in the areas of visual art, choral and instrumental music, technology, physical education, and scientific investigation.

We encourage the support and involvement of families, community members, and business partners as we work together to meet the unique needs of each student. Our learning environment is enriched as we celebrate our cultural and linguistic diversity. We believe that building relationships is critical to meaningful collaboration. When all stakeholders feel that they are valued members of the learning community, they develop a sense of ownership and efficacy that transforms teaching and learning.



ACADEMIC PROGRAM SURVEY

Analysis of Current Conditions

Essential Component	Objectives	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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 Carmel Del Mar are currently using the adopted standards-based materials as the core instructional program.

Academic Program Survey

Analysis of Current Conditions

Essential Component	Objectives	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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. This time should be given	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 unnecessary interruptions. Additional time is scheduled for interventions in reading and mathematics.

	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

Essential Component	Objective	Current School Resources and Practices
3. School Principal's Instructional Leadership Training	3.1 The district provides the school's principal opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>reading/language arts program</u>, K-6. The district provides the school's principal opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>mathematics program</u>, K-6.	The principal will participate in the requisite Principal Training Program. The principal also attends district supported professional development opportunities.

Academic Program Survey

Analysis of Current Conditions

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 <u>reading/language arts</u> 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 <u>mathematics</u> for each teacher's grade level or program level. 4.4 The district assigns teachers with CLAD/BCLAD (or	All teachers at Carmel Del Mar School are fully credentialed as multiple subject teachers or content specialists. All classroom teachers and specialists are CLAD certified – with the exception of two teachers who are currently completing requisite coursework/testing.

	equivalent) authorizations to all core content classrooms containing English learners.	

Academic Program Survey

Analysis of Current Conditions

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 <u>reading/language arts program</u> . 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	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

	basis for the monitoring system. 5.2 The school has a similar assessment and monitoring system for the <u>mathematics</u> program.	each year using a district wide standards-based report card.

Academic Program Survey

Analysis of Current Conditions

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 <u>reading/language arts</u>. 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 <u>mathematics</u>. The possible options are the same as above with specialists in	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

	mathematics.	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 CDM staff during predetermined site PLC collaboration meetings.

Academic Program Survey

Analysis of Current Conditions

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 <u>mathematics</u> (e.g., use of	The structure of the Carmel Del Mar 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

	regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	student groupings. During collaboration time, professional development needs are also identified and addressed.

Academic Program Survey

Analysis of Current Conditions

Essential Component	Objective	Current School Resources and Practices
8. Lesson Pacing Schedule	8.1 The school/district prepares and distributes an annual district/school wide-pacing schedule for each grade level (K-6) for the <u>reading/language arts</u> 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/school wide-pacing schedule for each grade level (K-6) for the <u>mathematics</u> program in order for all teachers to know when each lesson is expected to be	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.

	taught and in what sequence to ensure content coverage.	

NO CHILD LEFT BEHIND ADEQUATE YEARLY PROGRESS

**Carmel Del Mar
2010 - 2011**

12 POINT DECREASE IN API

MET 21 OF 21 AYP CRITERIA with 100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	943				931			
	Language Arts 2009 Target: 67.6%				Mathematics 2008 Target: 68.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
School-wide	88.2	85.0	-3.2	Yes	89.0	87.4	-1.6	Yes
Asian	89.8	87.8	-2	Yes	100.0	98.6	-1.4	Yes
Hispanic	68.8	64.0	-4.8	*	50.0	56.0	6	*

White	89.0	86.4	-2.6	Yes	88.6	87.2	-1.4	Yes
Socioeconomically Disadvantaged	63.6	75.0	11.4	*	34.6	70.8	36.2	*
English Learners	81.8	72.2	-9.6	Yes	84.1	79.6	-4.5	Yes
Students with Disabilities	69.0	67.2	-1.8	Yes	74.4	75.9	1.5	Yes

**Not a significant subgroup*

CELDT

Scoring Levels

Carmel Del Mar	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	1	2%	4	5%
Level 2: Early Intermediate	0	0	8	10%
Level 3: Intermediate	10	25%	30	36%
Level 4: Early Advanced	17	42.0%	25	30%
Level 5: Advanced	12	30%	17	20%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 1 for Improving Student Achievement:

Carmel Del Mar will utilize a Professional Learning Community (PLC) model to support the deep implementation of rigorous, standards-based instruction with a focus on 21st century skills in the area of written language.

Student groups participating in this goal – all students in kindergarten through 6th grade.

Performance gains expected for these students – student progress toward SMART Goal measures identified by each grade-level PLC in the area of writing instruction.

Means of evaluating progress toward this goal:

- Observation data that provides evidence of teachers implementing research-based strategies in the area of writing instruction – as consistent with the district's professional development series.
- California Standards Test (CST).
- Teacher-created formative assessments focused on written expression.

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i>			
All primary textbooks are aligned to	District Office,	District provides	Lottery

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, and Principal SY 2011-2012	texts and consumables Supplemental materials	SIP

Improvement of instructional strategies: Grade levels/teachers will use formative assessments to determine student progress toward grade level standards. PLC teams will analyze student data from formative assessments corresponding to grade-level SMART goals. Grade-level teams will craft 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 writing standards. Grade-levels/teachers will attend district writing staff development	Teachers, Principal, and Academic Support Staff SY 2011-2012 Teachers/Principal SY 2011-2012 Teachers/Principal September 2011 Teachers SY 2011-2012 Teachers SY 2011-2012		PLC Wednesdays and Common Planning Time District Staff Development Funds

Increased educational opportunity: Grade-level formative assessments and District Writing Assessments will be used to guide instruction and target learning needs of all students in order to address areas of need through additional instruction or re-teaching.	Teachers/Principal SY 2011-2012		PLC Wednesdays and Common Planning Time

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	Teachers/Principal SY 2011-2012		

development			
During the 2010-2011 school year, each trimester school-wide vertical PLC teams will be used for school wide collaboration and benchmarking progress toward achieving grade level team SMART goals and best practices.	Teachers/Principal SY 2011-2012		
The Extended Studies Schedule will be coordinated to allow grade-level teams common time for further collaboration.	Teachers/Principal SY 2011-2012	ESC teachers	District DMSEF funding

<i>Involvement of staff, parents and community:</i>			
CST results are shared with parents through the SARC, school website/email, SSC, and PTA meetings.	Administration SY 2011-2012		
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.	Teachers/Office Staff SY 2011-2012		
Assessment results are shared with staff, the SSC, and the PTA.	Administration Annually		
Parents of struggling students are involved in the discussion and development of effective strategies for success through the SST process.	Principal/Teachers SY 2011-2012	Substitutes	District

<i>Monitoring program implementation and results:</i>			
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.	Teachers/Principal	District Office	

GOAL # 2 for Improving Student Achievement:

Carmel Del Mar will continue to foster a learning culture of collaboration to ensure instructional rigor and continuity across grade-level teams with a focus on learning and results.

Student groups impacted by the implementation of this goal – all students in kindergarten through 6th grade.

Performance gains expected for these students – student progress toward SMART Goal measures identified by each grade-level PLC; teacher progress toward individual SMART goals tied directly to student achievement; Grade-level and school-wide survey results on progress teams are making on the PLC continuum.

Means of evaluating progress toward this goal:

Observation data and PLC artifacts that provide evidence that teachers are implementing research-based strategies that support a professional learning community:

- Grade-level norms
- PLC meeting agendas with commitments to action
- Implementation of data discussion protocols with supporting documentation and artifacts
- PLC Continuum Survey results

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content</i>			

<i>standards:</i> All primary textbooks 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/Principal SY 2011-2012	District provides texts and consumables Supplemental materials	Lottery SIP
<i>Improvement of instructional strategies:</i> PLC teams will implement protocols for collaboration: norm creation, agenda design, data conversation protocols, and reflection formats. Grade level teams will analyze student data from formative and summative assessments corresponding to individual and team SMART goals.	Teachers/Principal SY 2011-2012 Teachers/Principal SY 2011-2012		PLC Wednesdays Common Planning Time
<i>Increased educational opportunity:</i> Grade-level formative assessments and District Writing Assessments will be used to guide instruction and target learning needs of all students in order to address areas of need through additional instruction or re-teaching.	Teachers/Principal SY 2011-2012		PLC Wednesdays Common Planning Time
<i>Staff development and professional collaboration:</i> 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 During the 2010-2011 school year, each trimester school-wide vertical PLC teams will be used for school wide collaboration and benchmarking progress toward achieving grade level team SMART goals and best practices. The Extended Studies Schedule will be coordinated to allow grade levels common time for further collaboration. Teachers will revisit the PLC continuum	Teachers/Principal SY 2011-2012 Teachers/Principal SY 2011-2012 Teachers/Principal SY 2011-2012 Teachers/Principal		District DMSEF funding

survey each trimester to determine next steps to facilitate professional growth.	SY 2011-2012		
<i>Involvement of staff, parents and community:</i> Representative PLC teams will share examples of SMART goals and student progress associated with individual SMART goals. Agendas and other evidence of PLC practices will be shared with the SSC. Information regarding PLCs will be shared via principal communications.	Teachers/Principal SY 2011-2012 Teachers/Principal 2011-2012		
<i>Monitoring program implementation and results:</i> Implementation and results are monitored through informal and formal measures. 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 mid-year and again at the end of the year. Achievement of SMART goals, which are directly related to student achievement, is an indicator of effective PLC implementation. Student data is reviewed during grade-level meetings and PLC meetings twice each month. Additionally, the district summative writing assessment is administered three times a year at the end of each trimester. Results and progress toward school-wide goals are evaluated through School Site Council.	Teachers/Principal SY 2011-2012		

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

2011 – 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$ 32,957	▪ ELL Tutor ▪ Leveled Literacy Intervention Program – to include teacher training in strategies/resources. ▪ Guided Reading Books for targeted differentiated reading instruction. ▪ Hi Interest/Low Readability texts for struggling readers and students developing literacy in a second language.
English Language Acquisition Program (ELAP)	\$ 3,846	
School Improvement Program		

(SIP)	\$ 24,463	Please see attachment.

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students (includes carryover from 2010-11)*

English Language Acquisition Program (ELAP) *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carryover from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*

School Improvement Program - *Improve school response to educational, personal and career needs of all students (includes carryover from 2010-11)*

**Del Mar Union School District
Proposed School Improvement Budget
2011 – 2012**

Carmel Del Mar

2011-2012 Allocation	\$24,463

Budget Proposal

Proposed Expenditures

Staff Development - \$1,463.00

These funds support the ongoing professional development of all Carmel Del Mar educators. Funding provides for workshop fees, presenter fees, professional books and resources, and teacher professional development release dates.

Instructional Resources/Materials - \$2,000.00

These funds support the purchase of supplemental instructional resources and materials that are not covered by district general textbook funds. Resources will be purchased that directly support quality differentiated instruction.

Instructional Aide - \$3,000.00

These funds support the expansion of the ELL tutor's hours to allow for additional small group instruction to support all learners requiring additional time and support to learn

21st Century Learning Platform - \$18,000

These funds support the purchase of instructional tools for the learning of academic content in a learning environment conducive to 21st century global learning skills. These funds will allow for the updating of the technology infrastructure at CDM to allow for powerful teaching and learning.

All SIP expenditures during the 2011-2012 school year will support specific actions to improve educational practices as outlined in the Vision for Excellence/CDM Site Strategic Plan for Student Achievement.

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
Eileen Mary Delaney	x				
Brian Carroll		x			
Bill Porter		x			
Janet Wolfertz		x		x	
Michelle Meckel			x		
David Wojtkowski				x	
Maura Skinner				x	
Gil Gross				x	
Dana Ferrari				x	
Candace Chun			x		
Norma Costanzino			x	x	
Numbers of members of each category	1	3	3	6	
Total for each group (must be equal)					

RECOMMENDATIONS AND ASSURANCES

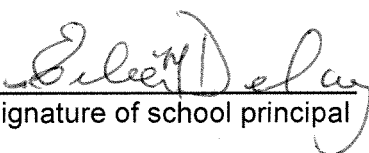
The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

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 8, 2011.

Attested:

Eileen Mary Delaney

Typed name of school principal


Signature of school principal

12/8/11
Date

Maura Skinner
Typed name of SSC chairperson


Signature of SSC chairperson

12/8/11
Date

Del Mar Heights School

Vision for Excellence Site Strategic Plan

2011 - 2012

Single Plan for Student Achievement



Approved by School Site Council: October 20, 2011
Proposed Date for Approval by District Board of Trustees: December 2011

Contact Person: Wendy Wardlow, Principal

Telephone Number: (858) 755-9367

E-mail Address: 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, 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 art, library skills, physical education, science, and technology.

At Del Mar Heights we are 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 434 students in kindergarten through sixth grade. We celebrate the diversity of our families within which fifteen 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, physical education, science, 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 in collaborative teams, planning lessons together, analyzing the results of students' assessments, and creating ways to differentiate instruction to meet the needs of individual students.

Shared decision making is the norm at Del Mar Heights. We have bi-monthly 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 linchpin 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.

In addition to the Extended Studies curriculum, students have the opportunity to participate in lunch clubs, rock band, Iron Dolphin Running Club, Project Success, Monthly Music, Global Village Book Club, cross age buddies and peer tutors, Dolphin Leadership. Each spring our students share their accomplishments at our annual Art Exhibit, 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. 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. The entire school community participates in our annual Winterfest and Dancefest celebrations.

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, eScrip, 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. Additionally, upper grade students enjoy spending time with their mentors through the TeamMates mentoring program. For the past seven years, Del Mar Heights has developed a partnership with the UCSD Triton Athletic Association and several times each week, UCSD student-athletes serve as positive role models as they play with the students at morning or lunch recess. 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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 Del Mar Heights 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 the classrooms at Del Mar Heights. 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 instruction.

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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 created annually. These schedules reflect the required amount of instructional time in reading/language arts and mathematics. Schedules also reflect time allocations for social studies, science, physical education, art and technology. The instructional day is protected from excessive interruptions.

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 <u>reading/language arts program</u>, 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 <u>mathematics</u> program, K-6.	Del Mar Heights' principal has over twenty years experience as a classroom teacher in grades K – 8. Additionally, she has been an administrator for nineteen years at both elementary and middle school levels. She has served as the principal of Del Mar Heights for twelve years. The principal regularly participates in professional development in the areas of curriculum and instruction and administrative leadership.

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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 participate in many staff development opportunities to increase their competency in English Language Arts and Mathematics. 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 <u>reading/language arts program</u>. 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 <u>mathematics</u> program.	Del Mar Heights utilizes an assessment and monitoring system including curriculum-embedded assessments for both English Language Arts and Mathematics. In reading, writing and mathematics students are assessed with common grade level and/or district assessments a minimum of three times each year. Student progress is formally reported at least three times each year using a district created 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 <u>reading/language arts</u>. 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 <u>mathematics</u>. The possible options are the same as above with specialists in mathematics.	Del Mar Heights teachers share best practices through their regular Professional Learning Community (PLC) collaboration. PLC teams collaborate weekly using multiple measure assessments to help determine students' areas of strength and areas requiring support. Based on student data, PLC teams work together to develop instructional plans to support all children at their instructional level and move them closer to meeting or exceeding grade level proficiency. Several Del Mar Heights teachers serve in a leadership capacity on district level committees and through participation in specialized instructional trainings. These teachers share information with their colleagues relevant to the continuous development of effective instructional practices.

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 <u>reading/language arts</u> (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 <u>mathematics</u> (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	The structure of the Del Mar Heights instructional day is designed with student success in mind. During weekly grade level collaboration time and twice monthly school wide collaborations time, teachers 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. Working as a Professional Learning Community affords the opportunity for professional dialogue between and among grade levels. 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 <u>reading/language arts</u> 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 <u>mathematics</u> 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. Grade level representatives from across the district have worked for several years to determine essential standards at each grade level. Benchmark assessments have been created to assess mastery of these essential standards.

**NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS
Del Mar Heights
2011 - 2012**

7 POINT DECREASE IN API
MET 9 OF 9 AYP CRITERIA
99% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	965				958			
	Language Arts 2009 Target: 67.6%				Mathematics 2008 Target: 68.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
Schoolwide	91.7	88.4	-3.3	Yes	91.7	89.4	-2.3	Yes
Asian	98.2	91.4	-6.8	*	98.2	91.4	-6.8	*
Hispanic	67.9	66.7	-1.2	*	71.4	76.2	4.8	*
White	94.6	90.4	-4.2	Yes	93.2	90.9	-2.3	Yes
Socioeconomically Disadvantaged	58.3	50.0	-8.3	*	58.3	66.7	8.4	*
English Learners	64.0	44.4	-19.6	*	80.0	55.3	-24.7	*
Students with Disabilities	67.4	67.4	0	*	76.1	69.8	-6.3	*

**Not a significant subgroup*

CELDT
Scoring Levels

Del Mar Heights	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	1	7%	0	0%
Level 2: Early Intermediate	1	7%	7	23%
Level 3: Intermediate	7	47%	7	23%
Level 4: Early Advanced	3	20%	9	30%
Level 5: Advanced	3	20%	7	23%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 1 for Improving Student Achievement:</u> 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
<i>Alignment of instruction with content standards:</i> - The Standards-Based core instructional program utilizes district and state adopted curriculum - Supplemental materials are aligned with California state content standards	All Staff August 2011 – June 2012		
<i>Improvement of instructional strategies:</i> - 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, Redcat audio systems, iTouch Learning - Accelerated Reader in grades 2 - 6	All Staff August 2011 – June 2012 Technology Teacher August 2011 – June 2012 Technology teacher and gr. 2 – 6 teachers	Substitute daily rate Supplementary materials Technology hardware, software, site licenses Accelerated Reader site license	SIP District, PTA, and SIP funds SIP

<i>Increased educational opportunity:</i> • Everyone a Reader will be expanded to support reading in grades 1, 2, and 3 • Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards	Everyone a Reader Coordinator and materials 2011 – 2012	High interest leveled books	PTA and SIP funds
<i>Staff development and collaboration:</i> • PLC collaboration to share best instructional practices through common grade level planning time, early release Wednesday afternoons, and full day collaboration • Vertical articulation – Learning Teams • Professional development training	All staff August 2011 – June 2012 District and site leadership August 2011 – June 2012	Substitute teacher pay	SIP District and SIP funds
<i>Involvement of parents and community:</i> • Everyone a Reader • Parent Curriculum Training, Parent/Teacher conferences, Back to School Night, Open House, School Site Council, PTA • School website and teacher weblogs	Parent and Community Volunteers August 2011 – June 2012	High interest leveled books School site and district technology support	PTA funds
<i>Monitoring program implementation and results:</i> • District assessments including DRA and QRI • PLC analysis of student progress	All staff August 2011 – June 2012		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 2 for Improving Student Achievement:</u> All classes will focus on common core standard competencies for narrative writing. Grade level teams will develop and tri-annually administer, score, and analyze narrative writing prompts using the district created rubric. Analysis of student writing will guide instruction to increase the level of student performance.			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> - 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 2011 – June 2012	Core and supplementary instructional materials	District and SIP funds
<i>Increased educational opportunity:</i> - Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards - Writing across the curriculum	All staff August 2011 – June 2012		
<i>Staff development and collaboration:</i> - District and site professional development training and conferences - PLC collaboration to share best instructional practices through common grade level planning time, early release Wednesday	All staff August 2011 – June 2012		District and SIP funds

afternoons, and full day collaboration • Vertical articulation – Learning Teams • Professional development training	District and site leadership August 2011 – June 2012		
<i>Involvement of parents and community:</i> • Classroom volunteers • Parent Curriculum Training • Parent/Teacher conferences, Back to School Night, Open House, School Site Council, PTA • School website and teacher weblogs	Parent and community volunteers August 2011 – June 2012		PTA
<i>Monitoring program implementation and results:</i> • Tri-annual District Writing Assessments	All staff August 2011 – June 2012		

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 3 for Improving Student Achievement:</u> All classes will focus on number sense and problem solving 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
<i>Alignment of instruction with content standards:</i> - 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 2011 – June 2012		
<i>Improvement of instructional strategies:</i> - Students will be grouped within the class, between classes and across grade levels as appropriate - PLC collaboration - Vertical articulation Learning Teams - Technology support including: Technology Lab, computers, projection systems, United Streaming lessons, Redcat audio systems, iTouch Learning	All staff August 2011 – June 2012 Technology Teacher August 2011 – June 2012	Technology hardware, software, site licenses	District, SIP, and PTA funds
<i>Extended learning time:</i> - Teachers and principal will analyze STAR student data to guide instructional support services - Universal access - Team and cooperative teaching	All staff August 2011 – June 2012		

<i>Increased educational opportunity:</i> - Classroom teachers will regularly provide differentiated instruction to support all students to meet or exceed standards - Lunch time and after school Math Clubs	All staff August 2011 – June 2012 Parent and community volunteers August 2011 – June 2012		PTA funds
<i>Staff development and collaboration:</i> - 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 Learning Teams	District and site leadership August 2011 – June 2012 All staff August 2011 – June 2012	Conference registration and staff development expenses	District, SIP, and PTA funds
<i>Involvement of parents and community:</i> - Classroom volunteers - Lunch Clubs, SciFri - 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 2011 – June 2012	Competition fees	PTA

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

<i>Purpose</i>	<i>Description of Services</i>
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. This allocation page must be included in your Single Plan.

Del Mar Heights

2011 - 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Use of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$3,604	• Supplemental instructional materials, resources and teaching support to develop fluency and academic proficiency of English Learners
School Improvement Program (SIP)	\$21,578	• 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 (includes carryover from 2010-11)*

School Improvement Program - *Improve school response to educational, personal and career needs of all students. There is no restriction on SIP budget percentage used for personnel.*

**Del Mar Union School District
Proposed School Improvement Budget
2011 – 2012**

Del Mar Heights

2011 - 2012 Allocation	\$21,578

Budget Proposal

Proposed Expenditure	Amount
Instructional materials and resources to support attainment of goals in the areas of English/Language Arts and Mathematics	\$6,000
Technology improvements including supplies, media software and hardware and 20 iPods for third grade classes	\$8,000
Professional Learning Community work – staff development, observations within and outside school	\$1,000
Science Lab materials including 15 digital microscopes	\$4,000
<i>Discretionary – these funds will be used for instructional materials, program development and technology to support the total school program</i>	\$2,578
TOTAL	\$21,578

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
Alison Catilus		X			
Eileen Graddy		X			
Paul Harmon				X	
Kelley Huggett				X	
Stefani Mazepa				X	
Jane Quinn				X	
Mark Riley		X			
Nicki Waldal				X	
Wendy Wardlow	X				
Kathy Zack			X		
Numbers of members of each category	1	3	1	5	
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

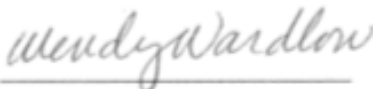
The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

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: October 20, 2011.

Attested:

Wendy Wardlow

Wendy Wardlow, principal



Signature of school principal

October 20, 2011

Date

Eileen Graddy

Eileen Graddy, SSC chairperson



Signature of SSC chairperson

October 20, 2011

Date

Del Mar Union School District

Del Mar Hills Academy

Vision for Excellence Site Strategic Plan

2011-2012

Single Plan for Student Achievement

Date Approved by School Site Council: November 17, 2011

Date Approved by District Board of Trustees:



Contact Person: Carrie Gammel, Principal
Telephone Number: (858) 755-9763
E-mail Address: cgammel@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:

- o Stimulates and motivates children to build a positive self-concept;
- o Encourages democracy, inquisitiveness, and self-direction;
- o Develops insight into and appreciation of individual strengths and weaknesses;
- o Inspires children to reach their highest potential of individual growth;
- o 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. 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, as well as other 21st Century survival skills. Our students love to learn and truly enjoy school each day.

We are so proud of our 34-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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 area. Teachers at Del Mar Hills Academy of Arts and Sciences (DMHA) 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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 into 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 based upon student need. Interventions are planned based on student data and collaboratively managed by teachers at all grade levels for English Language Arts 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 opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>reading/language arts program</u>, K-6 and Nancy Fetzter's writing professional development. 3.2 The district provides the school's principal opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>mathematics program</u>, K-6 and Cognitively Guided Instruction for mathematics. 3.3 The district provides ongoing site principal training sessions on Essential Elements of Instruction.	The principal regularly attends Nancy Fetzter's writing professional development. The principal regularly attends Cognitively Guided Instruction for mathematics. The principal regularly attends district-provided staff development.

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 assigns teachers with CLAD/BCLAD (or equivalent) authorizations to all core content classrooms containing English learners. 4.3 The district provides after-school professional development opportunities for teachers in language arts, mathematics and technology. 4.4 The district is part of a two-year grant, which provides social studies professional development for fifth grade teachers. 4.5 Del Mar Hills is part of three-year program with San Diego State University, which provides Cognitively Guided Instruction professional development for K-6 teachers. 4.6 The district provides writing professional development by Nancy Fetzer for K-6 teachers.	All teachers at DMHA are fully credentialed and possess either a CLAD or BCLAD certificate. Professional development opportunities are identified to support the achievement of SMART goals. Teachers attended a variety of conferences selected for their breadth, connectedness to the state standards and relevance. These conferences included: Nancy Fetzer's writing strategies, Cognitively Guided Instruction for mathematics, Quantum Learning, Essential Elements of Instruction by Sue Welsh, Working with Autism and Adaptive PE. Participation in after-school professional development is attended on a voluntary basis.

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 <u>reading/language arts program</u>. 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 <u>mathematics</u> 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 <u>reading/language arts</u>. 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 <u>mathematics</u>. The possible options are the same as above with specialists in mathematics.	The District provides ongoing instructionally based professional development to assist teachers in meeting academic needs of their students. Teachers are also given opportunities to attend outside conferences, including those provided by the San Diego County Office of Education (SDCOE). Several teachers attended a summer conference for Quantum Learning (QL).

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 <u>reading/language arts</u> (e.g., use of regularly scheduled meetings focused on lesson delivery). 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 <u>mathematics</u> (e.g., use of regularly scheduled meetings focused on lesson delivery).	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 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/school wide-pacing schedule for each grade level (K-6) for the <u>reading/language arts</u> 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/school wide-pacing schedule for each grade level (K-6) for the <u>mathematics</u> 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 is currently engaged in identifying language arts and mathematics essential standards through representative committee meetings. These committees will also create and identify pacing guides for the 2011-12 school year. Work to identify benchmark assessments aligned to the essential standards is currently underway.

**NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS**

**Del Mar Hills Academy
2010 - 2011**

3 POINT DECREASE IN API

MET 9 OF 9 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	923				920			
	Language Arts 2009 Target: 67.6%				Mathematics 2008 Target: 68.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
Schoolwide	82.7	80.0	-2.7	Yes	84.4	84.7	0.3	Yes
Asian	78.9	93.3	14.4	*	97.4	93.3	-4.1	*
Hispanic	47.8	41.7	-6.1	*	56.5	58.3	-1.5	*
White	88.3	83.8	-4.5	Yes	86.5	87.0	0.5	Yes
Socioeconomically Disadvantaged	52.9	40.0	-12.9	*	58.8	56.0	-2.8	*
English Learners	62.2	56.2	-6.0	*	80	75	-5.0	*
Students with Disabilities	62.5	56.5	-6.0	*	70.8	60.9	-9.9	*

**Not a significant subgroup*

CELDT
Scoring Levels

Del Mar Hills Academy	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0%	4	11%
Level 2: Early Intermediate	1	3%	6	16%
Level 3: Intermediate	11	38%	12	32%
Level 4: Early Advanced	7	24%	7	19%
Level 5: Advanced	10	34%	8	22%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 1 for Improving Student Achievement:</u> To improve student academic performance by implementing Cognitive Guided Instruction, which deepens students' mathematical thinking, problem solving skills, and reasoning abilities.			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> All primary textbooks 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 2011- June 2012	District provides texts and consumables Supplemental materials	District SIP
<i>Improvement of instructional strategies:</i> Grade level/teachers will use formative assessments to determine student progress toward grade level standards. Classroom teachers will regularly provide differentiated instruction to provide support to students who are having difficulty mastering math standards. Supplemental materials will be purchased. Grade levels/teachers will attend district Cognitive Guided Instruction staff development.	Teachers/Admin August 2011-June 2012 August 2011-June 2012 August 2011-June 2012 Teachers/Admin October 2011-June 2012	Personnel Updated Technology Resources Supplemental materials District materials Supplemental materials Cognitively Guided Instruction Substitutes	PLC Wednesdays Common Planning Time SIP District SIP District Staff Development Funds
<i>Extended learning time:</i> Teachers and principal will analyze student assessments to guide	Teachers/Admin August 2011-June 2012	District materials Supplemental	District SIP

instructional support services including interventions, enrichment, and differentiated learning groups Team and vertical teaching to differentiate instruction		materials	

<i>Increased educational opportunity:</i> Grade levels will utilize grade level resources and plan intervention and extension instructional strategies, student grouping options, and ways to provide additional academic support to students at all academic levels. Small group instruction Individual instruction Modified or challenge learning activities Design lessons to meet identified student needs with targeted instruction	Teachers August 2011-June 2012	District materials Supplemental materials	District SIP
<i>Staff development and collaboration:</i> District and site professional development trainings PLC collaboration to analyze data, vertically collaborate, design lessons, create common assessments, and plan instruction Coaching, modeling, co-teaching, collaboration time, and specific feedback focused on Cognitively Guided Instruction	Teachers/Admin August 2011-June 2012 Teachers/Admin August 2011-June 2012	District materials Supplemental materials	District SIP
<i>Involvement of parents and community:</i> Cognitively Guided Instruction methodology and strategies shared with parents at Parent/Teacher Conferences, SMART Night, Parent meeting with principal (Principal Coffee), PTA meetings, School Site Council, School website, teacher weblogs, Principal's blog, and classroom volunteers	Teachers/Admin August 2011-June 2012	District materials Supplemental materials	District SIP

<i>Monitoring program implementation and results:</i>			
Classroom formal and informal assessments	Teachers/Admin August 2011-June 2012	District materials	District
Grade level common assessments		Supplemental materials	SIP
CGI student interviews			
Math Benchmarks			
CST			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 2 for Improving Student Achievement:</u> To improve student academic performance in language arts by implementing a rigorous, standard-based program			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> All primary textbooks 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 2011- June 2012	District provides texts and consumables Supplemental materials	District SIP
<i>Improvement of instructional strategies:</i> PLC teams create common assessments, analyzed data, and write SMART Goals in the area of language arts PLC collaboration to collaborate and score writing assessments Vertical collaboration among teachers focused on language arts Grade levels/teachers attend writing staff development with Nancy Fetzter Supplemental materials will be purchased Technology lab will be used to support language arts Differentiated instruction will be provided regularly for high achievers and students that need more support	Teachers/Admin August 2011- June 2012	Updated technology resources Supplemental materials Nancy Fetzter Presentation Substitutes Technology, hardware, software, site licenses	SIP SIP District Staff Development Funds SIP

<i>Extended learning time:</i> Teachers and principal will analyze the data of formal and informal assessments to determine which students need more time/support to learn the concept and which students need enrichment. Team and vertical teaching to differentiate instruction	Teachers/Admin August 2011- June 2012	Supplemental materials District materials	SIP District
<i>Increased educational opportunity:</i> Student data will be analyzed regularly by teachers and principal to provide differentiated instruction for all students Based on the number of students needing more support, teachers will develop an intervention plan as a team Small group instruction Individual instruction Modified or challenge learning activities Design lessons to meet individual student needs with targeted instruction	Teachers/Admin August 2011- June 2012	Supplemental materials	SIP
<i>Staff development and collaboration:</i> District professional development training in writing by Nancy Fetzner The first and third Wednesday of each month will be used for staff development and for teachers to work in Professional Learning Communities Vertical collaboration during PLC meetings	Teachers/Admin August 2011- June 2012	Supplemental materials District materials	SIP District
<i>Involvement of parents and community:</i> Language Arts instruction and strategies will be shared with parents at Parent/Teacher Conferences, SMART Night, Parent meeting with principal (Principal Coffee), PTA meetings, School Site Council, school website, teacher weblogs, Principal's blog, and classroom volunteers.	Teachers/Admin August 2011- June 2012	Supplemental materials District materials	SIP District

<i>Monitoring program implementation and results:</i>			
Classroom formal and informal assessments	Teachers/Admin August 2011-June 2012	District materials	District
Grade level common assessments		Supplemental materials	SIP
Houghton Mifflin Theme Tests			
District Writing Assessment			
DRI/QRA scores			
CST			

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

GOAL # 3 for Improving Student Achievement:

To improve student achievement by implementing a PLC framework of teaching and learning in which instruction and assessment are aligned

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> All primary textbooks 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 2011- June 2012	District provides texts and consumables Supplemental materials	District SIP
<i>Improvement of instructional strategies:</i> Grade level teams will analyze data to identify learning goals, identify learning goals and align them across grade levels, set priority team goals aligned with school goals, develop common assessments, give pre-assessments and create SMART goals, collaborate on designing lessons, teach collaborative and individual lessons, and analyze student work from common assessments	Teachers/Admin August 2011- June 2012	District materials Supplemental materials	District SIP
<i>Extended learning time:</i> Teachers and principal will analyze student assessments to guide instructional support services including interventions, enrichment, and differentiated learning groups Team and vertical teaching to differentiate instruction	Teachers/Admin August 2011- June 2012	District materials Supplemental materials	District SIP

Goal # 3 continued

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Increased educational opportunity:</i> Student data will be analyzed regularly by teachers and principal to provide differentiated instruction for all students Small group instruction Individual instruction Modified or challenge learning activities Design lessons to meet individual student needs with targeted instruction	Teachers/Admin August 2011- June 2012	District materials Supplemental materials	District SIP
<i>Staff development and collaboration:</i> Integration of professional development focused on effective teaching strategies and the professional learning community PLC time for grade level teams, vertical-content area teams Supporting each team's use of PLC time so that meetings build on previous topics	Teachers/Admin August 2011- June 2012	Nancy Fetzer and Cognitively Guided Instruction Training Supplemental materials	District SIP
<i>Involvement of parents and community:</i> Information regarding PLCs (instruction, data analysis, intervention programs, enrichment programs) will be shared with parents at Parent/Teacher Conferences, SMART Night, Parent meeting with principal (Principal Coffee), PTA meetings, School Site Council, School website, teacher weblogs, Principal's blog, and classroom volunteers.	Teachers/Admin August 2011- June 2012		
<i>Monitoring program implementation and results:</i> Monitoring ongoing assessment results from formal and informal measures twice a month during PLC meetings Grade level and individual teacher	Teachers/Admin August 2011- June 2012	District materials Supplemental materials	District SIP

SMART goals are monitored throughout the year Ongoing analysis of progress toward school-wide goals Grade level common assessments Houghton Mifflin Theme Tests District Writing Assessment DRI/QRA scores CST CGI student interviews			

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 Hills Academy

2011 - 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$ 14,089	To provide supplemental instructional materials, resources, and teaching support to develop fluency and academic proficiency of English Learners
English Language Acquisition Program (ELAP)	\$ 899	Supplements regular school programs and instructional materials supporting English language acquisition for English learners (Grades 4-8)
School Improvement Program (SIP)	\$ 16,526	See attached

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students (includes carryover from 2010-11)*

English Language Acquisition Program (ELAP) *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carryover from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*

School Improvement Program - *Improve school response to educational, personal and career needs of all students (includes carryover from 2010-11)*

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
Carrie Gammel	X				
Tamara Radford			X		
Linda Wheeler		X			
Cassie Bruner		X			
Amy Caterina				X	
Mara Bickett				X	
Lilian Hernandez				X	
Pantea Vahidi				X	
Numbers of members of each category	1	2	1	4	
Total for each group (must be equal)	4			4	

**Del Mar Union School District
Proposed School Improvement Budget
2011-2012**

Del Mar Hills School

2011 - 2012 Allocation	\$16,526

Budget Proposal

Proposed Expenditure	Amount
Staff Development These funds support the ongoing professional development of all Del Mar Hills staff. Funding provides workshop fees, presenter fees, professional journals, professional books and materials, and teacher professional development release days.	\$3,500
Instructional Materials These funds are for supplemental instructional materials not covered by District general textbook funds. Materials include: math problem solving and enrichment materials (grades K-6), Junior Great Books (grades K-6), student agenda/planners (grades 4, 5, & 6), books to support reading comprehension, and writing materials.	\$6,471
Technology These funds support technology improvement for staff, students, and the tech labs, including supplies, media software, and media hardware.	\$6,555
TOTAL	\$16,526

Date Approved by School Site Council: 11/17/11

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: 11/17/11

Attested:

Carrie Gammel
Typed name of school principal

Carrie Gammel 11/17/11
Signature of school principal Date

Amy Caterina
Typed name of SSC chairperson

Amy Caterina 11.17.11
Signature of SSC chairperson Date

Del Mar Union School District

Ocean Air

Vision for Excellence Site Strategic Plan

2011 - 2012

Single Plan for Student Achievement



Date Approved by School Site Council: October 10, 2011

Date Approved by District Board of Trustees: December 15, 2010

Ryan Stanley

(858) 481-4040 x. 3999

rstanley@dmusd.org

School Vision and Mission

Ocean Air and the Del Mar Union School District are committed to our common mission –

Del Mar Union Schools provide a nurturing, inspiring, and rigorous educational program for each of our students. With a collaborative community and dedicated staff, we continually evolve to develop:

- *Well-rounded and fulfilled individuals*
- *Motivated lifelong learners*
- *Future leaders prepared for the challenges of a changing world*

We believe:

1. *Every individual needs to be valued*
2. *Everyone has the right to be safe*
3. *The unique abilities of each child need to be identified and developed*
4. *Lifelong learning is an expectation for children and adults*
5. *Collaboration among students, staff, parents and community leads to success*
6. *Our children are future leaders*
7. *In honesty, integrity, and transparency*

We also are committed to the PeaceBuilder's Pledge:

I am a PeaceBuilder. I pledge...

- *To praise people*
- *To give up put-downs*
- *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 764 represents eleven different ethnic groups and thirteen 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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 Ocean Air 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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 (and vice principal) opportunities for staff development in leadership and support of student instructional programs in the district-adopted <u>reading/language arts program</u>, 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 <u>mathematics program</u>, K-6.	The principal has attended and completed AB 430 Principal Training Program, Modules 2 and 3. Additionally, both the principal and assistant principal regularly attend district supported professional development opportunities, as well as those provided outside of the Del Mar Union School District.

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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 <u>reading/language arts program</u>. 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 <u>mathematics</u> 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 <u>reading/language arts</u>. 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 <u>mathematics</u>. 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 Ocean staff during predetermined site PLC collaboration meetings. Academic Support staff will be hired to help students in

		Language Arts and Mathematics. This support staff member will 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 <u>reading/language arts</u> (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 <u>mathematics</u> (e.g., use of regularly scheduled meetings focused on lesson delivery [preferably two, one-hour monthly meetings]).	The structure of the Ocean Air 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 <u>reading/language arts</u> 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 <u>mathematics</u> 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**

**School
2010-2011**

4 POINT DECREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	981				977			
	Language Arts 2011 Target: 67.6%				Mathematics 2011 Target: 68.5%			
	2010	2011	Growth	Met 2009 AYP	2010	2011	Growth	Met 2010 AYP
Schoolwide	95.2	93.5	-1.7	Yes	95.8	95.5	-0.3	Yes
Asian	98.8	99.0	0.2	Yes	100	99.5	-0.5	Yes
Hispanic	100	94.4	-5.6	*	84.6	100	15.4	*
White	92.8	89.2	-3.6	Yes	93.6	92.9	-0.7	Yes
English Learners	94.3	94.1	-0.2	*	100	97.1	-2.9	*
Students with Disabilities	82.6	77.4	-5.2	*	82.6	79.0	-3.6	*

**Not a significant subgroup*

CELDT
Scoring Levels

Ocean Air	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0%	5	5%
Level 2: Early Intermediate	1	2%	6	8%
Level 3: Intermediate	2	5%	11	15%
Level 4: Early Advanced	12	28%	27	36%
Level 5: Advanced	28	65%	26	35%

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



GOAL #1 for Improving Student Achievement:

Ocean Air 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 2011 - June 2012	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 2011 -June 2012	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.	August 2011 -June 2012	Supplemental materials	SIP
Supplemental materials for language arts will be purchased	August 2011 -June 2012	Personnel	PLC time/ Common Planning Time
Supplemental materials for language arts will be purchased	August 2011 -June 2012	Supplemental materials	SIP
Increased educational opportunity: Students demonstrating a need for additional academic support in 2 nd through 6 th 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 December 2011- June 2012	Personnel	SIP
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 The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of further collaboration.	Teachers/Admin August 2011 -June 2012 August 2011 -June 2012	Personnel 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.	Admin August 2011-June 2012		

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.	Teachers August 2011-June 2012 Admin Annually School Staff/Admin August 2011-June 2012	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		

GOAL #2 for Improving Student Achievement:

Ocean Air will utilize a Professional Learning Community (PLC) model to support the deep implementation of rigorous, standards-based instruction and increasing focus on the 21st century skills of written and oral language.

Student groups participating in this goal - all students in kindergarten through 6th grade
 Performance gains expected for these students - student progress toward SMART Goal measures identified by each grade level in the area of writing
 Means of evaluating progress toward this goal - evidence of integration of Nancy Fetzner and Learning Headquarters instructional strategies; percentages of students scoring proficient on the District Summative Writing Assessment
 Group data needed to measure academic gains - disaggregated CST data (grades 2-6), end of grade benchmarks (k-1), end of year District Summative Writing Assessment data

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 2011 - June 2012	District provides texts and consumables Supplemental materials	SIP Lottery
Improvement of instructional strategies and materials: Grade levels/teachers will begin using formative assessments used to determine student progress toward grade level standards. Grade level teams will analyze student data from formative assessments corresponding to grade level SMART goals.	Teachers August 2011 Teachers August 2011 – May 2012		

Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals. Teachers will attend 3 professional development days with Nancy Fetzer during the school year Each grade level team will have at least one person attend Learning Headquarters training	Teachers September 2011 Teachers September 2011 – May 2012 Teachers July 2011 – May 2012	Substitutes Conference Fees	SIP
Increased educational opportunity: Grade levels will utilize grade level resources and consider alternative instructional strategies, student grouping options, and ways to provide additional academic support to students at all academic levels. Fund the Academic Learning Program for at risk students	Teachers		
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 Communities. The Extended Studies Schedule will be coordinated to allow grade levels common time for the purpose of further collaboration. Staff will revisit PLC process and together determine next steps to take as a school.	Admin/Teachers August 2011-June 2012 Admin Annually Admin/Teachers August 2011		

Vertical articulation will be established.	Admin September 2011		
Based on data, grade level teams will determine necessary guidance and training needed for continued progress toward effective PLC's.	Admin/Teachers August 2011-June 2012	Substitutes Conference Fees	SIP
Teachers will attend 3 professional development days with Nancy Fetzner during the school year	Teachers September 2011 – May 2012		
Each grade level team will have at least one person attend Learning Headquarters training	Teachers July 2011 – May 2012	Substitutes Conference Fees	SIP
Involvement of staff, parents and community:			
Representative grade levels will share examples of SMART goals and student progress associated with individual SMART goals.	Admin/Teachers According to meeting schedules	Substitutes	SIP
Agendas and evidence of PLC practices will be shared with the SSC.	Admin		
Information regarding PLC's 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. 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. Achievement of SMART goals,	Admin/Teachers	Substitutes	SIP District

which are directly related to student achievement, is an indicator of effective PLC implementation. Student data is reviewed during grade level meetings and PLC meetings twice each month. The District Summative Writing Assessment is administered three times a year, at the end of each trimester. Results and progress toward school wide goals are evaluated through SSC.			

GOAL #3 for Improving Student Achievement:

Ocean Air 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.

Student groups participating in this goal - all students in kindergarten through 6th grade
Performance gains expected for these students - decrease in behavior referrals and increase in productive student behaviors

Means of evaluating progress toward this goal - referral records, consistent demonstration of positive student behaviors

Group data needed to measure academic gains - school wide survey data

Description of Specific Actions to Improve Educational Practice	Implementers/ Timeline	Related Expenditures	Funding Source
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.	Teachers/Admin August 2011 - June 2012	District provides texts and consumables Supplemental materials	Lottery SIP
Improvement of instructional strategies and materials: 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.	Teachers/Admin August 2011 Teachers/Admin August 2011 Teachers/Admin August 2011 Teachers/Admin August 2011-June 2012	Running Club Playground Partners	PTA

Prepare school wide PeaceBuilders lesson schedule in advance to begin Families/PeaceBuilders in the beginning of 2011	Social Climate Committee November 2011		
Increased educational opportunity: PeaceBuilders lessons will be taught in all classrooms Incorporate PeaceBuilders lessons into Morning Meetings/classroom instruction Utilize PraiseNotes to recognize PeaceBuilders every day.	Teachers November 2011-June 2012 Teachers August 2011-June 2012 Admin/Staff August 2011-June 2012		SIP
Staff development and professional 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.	Admin As new staff are added Admin/Teachers August 2011-June 2012 Admin Annually		SIP

Involvement of staff, 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 and PTA. 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 Study Team meeting resulting in strategies facilitated by parents and staff.	Admin August 2012-June 2012 Admin Annually Admin./Staff As needed Admin As needed		District
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.	Admin/Teachers	Substitutes	District SIP

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. This allocation page must be included in your Single Plan.

SIP monies brought forward from 2010-2011: \$10,941 (These monies are encumbered and have been spent in accordance with the 2010-2011 Single Plan for Student Achievement.)

Ocean Air

2011 - 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Use of Funds</i>
Economic Impact Aid (EIA)	\$22,771	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)	\$ 31,427	To improve instruction, services, school environment and organization at school sites according to plans developed by School Site Councils
English Language Acquisition Program (ELAP)	\$1,282	To improved the English proficiency of English learners and to prepare them to meet the state's academic content and performance standards

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. There is no restriction on SIP budget percentage used for personnel.*

English Language Acquisition Program (ELAP) *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carry-over from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*



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. MARIO MANZANO				X	
MRS. JESSICA DROSMAN				X	
MRS. COURTNEY CAMPBELL				X	
MR. MATTHEW MARLOWE				X	
MRS. SAJANI PATEL				X	
MR. MIKE DAVIS		X			
MRS. MINNIE DEVICO		X			
MRS. KAREN HOLTY			X		
MR. CHIS DELEHANTY	X				
MR. RYAN STANLEY	X				
Numbers of members of each category	1	2	1	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: 10/10/11.

Attested:

Ryan Stanley
Typed name of school principal

Signature of school principal

10/10/11
Date

Mario Manzano
Typed name of SSC chairperson

Signature of SSC chairperson

10/10/11
Date

**Del Mar Union School District
Proposed School Improvement Budget
2011 – 2012**

Ocean Air

2011-2012 Allocation	\$31,427

Budget Proposal

Proposed Expenditure	Amount
Expansion of the library including leveled books, journals, library books, guided reading materials, and supplies for the library. May include substitutes to cover the cost for in services and special events.	\$2,000.00
To support instructional materials and professional development opportunities for the teaching staff in writing and other curricular areas, including supplies, conference registration, travel, substitute fees, professional journals, workshops, conferences, copying costs, Vision for Excellence Site Plan, and Professional Learning Communities.	8,000.00
To support Music and Art programs including supplies, media, materials, assemblies, coaches, and instruments to support our goal in the Fine Arts.	2,000.00
To support technology improvement for staff, students, and the tech labs, including media hardware, media software, supplies, and release time for the substitutes to increase teachers' skills and use of technology in the classroom.	13,000.00
For Science consumable materials K-6 for classroom and the Science Lab/garden: including models, supplies, contests, and equipment.	2,000.00
For PE equipment including supplies, equipment, conferences, consultants, substitutes for release time, and copying costs.	1,000.00
To support enrichment opportunities (including Future Problem Solvers, Continental Math League, etc.) through contests, travel fees, registration fees, assemblies, field trips, materials, and guest speakers.	3,427.00
TOTAL	\$31,427.00

Yes

Date Approved by School Site Council: 10/10/11

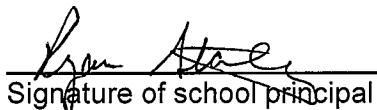
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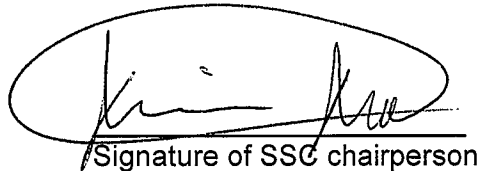
Attested:

Ryan Stanley
Typed name of school principal


Signature of school principal

10/10/11
Date

Mario Manzano
Typed name of SSC chairperson


Signature of SSC chairperson

10/10/11
Date

Del Mar Union School District



Sage Canyon Elementary School

Vision for Excellence Single Plan for Student Achievement 2011-2012

Date Approved by School Site Council: ***November 29, 2011***

Date Approved by District Board of Trustees: ***December 14, 2011***

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

School Vision, Mission and Core Values

Sage Canyon Elementary School and the Del Mar Union School District are committed to our common vision, mission, and core values.

Vision

We are educating for the future: forging a path for tomorrow's innovative, global thinkers

Mission Statement

Del Mar Union Schools provide a nurturing, inspiring, and rigorous educational program for each of our students. With a collaborative community and dedicated staff, we continually evolve to develop:

- * Well-rounded and fulfilled individuals*
- * Motivated lifelong learners*
- * Future leaders prepared for the challenges of a changing world*

Core Values

We believe:

- 1. Every individual needs to be valued*
- 2. Everyone has the right to be safe*
- 3. The unique abilities of each child need to be identified and developed*
- 4. Lifelong learning is an expectation for children and adults*
- 5. Collaboration among students, staff, parents and community leads to success*
- 6. Our children are future leaders*
- 7. In honesty, integrity, and transparency*

Core Strategies

These shared Core Strategies are the glue that holds us together as our primary methods and approaches to achieving our Vision and Mission

- 1. Educational Program: we will implement and assess a comprehensive educational program based on 21st Century learning skills to educate the whole child.*
- 2. Technology: every student will actively use technology to develop 21st Century skills within a safe and secure digital environment.*
- 3. Professional development: the professional development program which includes time for planning, collaboration, and inservices, will support ALL district employees to provide a nurturing, inspiring, and rigorous educational program.*
- 4. Communication: we will facilitate communication with stakeholders at every level consistent with our core values to promote our mission and to achieve our vision.*
- 5. Funding: actively pursue funding to maintain a stable level of resources necessary to fulfill our mission.*
- 6. External Relations: we will establish partnerships with corporate entities and community members.*
- 7. Facility Optimization: develop a plan to maximize functional use of facilities.*

School Profile

Sage Canyon School opened in September of 2000 to serve kindergarten through sixth grade students. This year we enthusiastically begin our twelfth year serving 745 students in 34 classrooms. Kindergarten through third grade classrooms maintain a student to teacher ratio of 20:1 and fourth through sixth grade maintain a 27:1 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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 (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 <u>reading/language arts program</u>, 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 <u>mathematics</u> program, K-6.	The Principal has a clear Administrative credential

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 <u>reading/language arts</u> 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 <u>mathematics</u> 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. 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 <u>reading/language arts program</u>. 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 <u>mathematics</u> 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 <u>reading/language arts</u>. 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 <u>mathematics</u>. 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. Support staff have been hired to help students in Mathematics. The support staff member works with small groups of children who are either exceeding grade level standards or who are determined to be at risk.

(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 <u>reading/language arts</u> (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 <u>mathematics</u> (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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 2009, 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**

**Sage Canyon
2010 - 2011**

6 POINT INCREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	973				979			
	Language Arts 2009 Target: 67.6%				Mathematics 2008 Target: 68.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
School-wide	92.4	94.0	1.6	Yes	94.1	95.6	1.5	Yes
Asian	98.4	97.0	-1.4	*	99.2	99.3	0.1	Yes
Hispanic	90.9	90.5	-0.4	*	86.4	90.5	4.1	*
White	90.6	92.9	2.3	Yes	92.7	94.5	1.8	Yes
English Learners	93.9	90.1	-3.8	*	98.0	94.2	-3.8	*
Students with Disabilities	75.6	79.5	3.9	*	84.6	84.3	-0.3	*

**Not a significant subgroup*

CELDT
Scoring Levels

Sage Canyon	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	0	0%	4	8%
Level 2: Early Intermediate	0	0%	2	4%
Level 3: Intermediate	6	20%	14	26%
Level 4: Early Advanced	15	50%	26	49%
Level 5: Advanced	9	30%	7	13%

PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

Attain deep implementation of rigorous, standards-based writing instruction

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:

- District Writing Assessment (DWA)
- California Standards Test (CST)
- On-demand writing assessed with teacher-created common scoring rubrics
- Teacher-created formative assessments focused on language conventions
- Teacher self and peer reflections from classroom observations

Summary of Data/Rationale:

In August 2010, a facilitated staff analysis of CST scores revealed that the content clusters of relative weakness within the ELA portion of the CST test included written conventions at grades 3, 5, and 6, and writing strategies at grades 2 and 3.

During the 2010-2011 school year, teachers that participated in the DMUSD Language Arts Committee continued school-wide dialogue with teammates about the writing curriculum and best practices in writing instruction. All teachers attended three days of district sponsored staff development with Nancy Fetzer. In addition, 75% of the teaching staff attended the Learning Headquarters standards based writing professional development, with the remaining 25% participating in the summer or fall of 2011.

Analysis of Spring 2011 CST scores revealed that overall gains were made in at Grade 2 , Grade 3, and Grade 4. While gains were not made at Grades 5 and 6, Grade 5 increased the percentage of students in the advanced level by 6%, and grade 6 increased the percentage of students in the advanced level by 5%. Gains in the advanced category were also made at grade 2 (5%) and grade 3 (4%). Students at the not proficient levels (B, BB, FBB) decreased at every grade level except grade 5, which experienced a 4% increase (3% BB and 1% FBB).

Spring 2010 to Spring 2011 CST: English Language Arts Proficiency Level Growth

	2 nd Grade		3 rd Grade		4 th Grade		5 th Grade		6 th Grade	
	Prof/Adv	Adv	Prof/Adv	Adv	Prof/Adv	Adv	Prof/Adv	Adv	Prof/Adv	Adv
2011	95	75	88	59	100	84	91	81	95	83
2010	93	70	86	55	94	84	95	76	96	78

After focused efforts during the 2010-2011 school year in the CST ELA content clusters of relative weakness (written conventions at grades 3, 5, and 6, and writing strategies at grades 2 and 3), noticeable gains were made. In addition, gains in word analysis/vocabulary development were made at 4 of the 5 grade levels assessed (2009-2010 area of focus).

**Spring 2010 to Spring 2011 CST: English Language Arts
Mean Percent Correct on ELA Subtests**

	<i>Word Analysis/ Vocabulary Development</i>		<i>Reading Comprehension</i>		<i>Literary Response</i>		<i>Written Conventions</i>		<i>Writing Strategies</i>	
	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011
2nd	90	89	85	87	91	91	88	90	82	86
3rd	87	88	85	86	90	90	81	83	84	81
4th	90	92	87	83	92	90	88	88	84	83
5th	83	86	85	86	90	89	87	86	88	83
6th	88	93	82	80	85	86	87	90	80	86

	Spring 2010-- lowest mean percent correct for grade level on ELA subtest
	Spring 2011 gain over mean percent correct for grade level on ELA subtest in 2010

Goal Objectives:

All grade level PLC teams develop and implement a team SMART goal that focuses on the implementation of rigorous, standards-based writing instruction.

The Sage Canyon staff will demonstrate classroom instructional practices that exhibit the implementation of rigorous, standards-based writing instruction during the 2011-2012 school year.

2011-2012 SMART Goals

Kindergarten

Using the new kindergarten narrative prompt and rubric, 50% of kindergarten students will receive a secure score in the Organization and Ideas area. (*Writes a sentence, including-who or what and when or where. The sentence will recount a single event or several loosely linked events.*)

- Administer new narrative DWA each trimester to identify students who are
- developing, secure or advanced.
- Utilize Learning Headquarters strategies in writing instruction to teach mechanics, spelling and grammar.
- Incorporate Nancy Fetzer strategies and lessons for developing organization and ideas
- Analyze formative writing samples along the way to guide our instruction

First Grade

Increase by 80% the number of students receiving a secure score on the District Narrative Writing Assessment in Organization and Ideas, Sentences and Word Choice, Voice and Style, and Mechanics, Spelling, and Grammar by the end of the 3rd trimester (May 2012).

- Teacher Write/Modeling
- Guided Writing Activities
- Small Group Mini Lessons
- Partner Writing
- Nancy Fetzer Red Light/Green Light Strategy
- Improve student achievement in writing by authentically modeling each stage of the writing

process through daily, bi-weekly think alouds and shared/modelled writing learning experiences

Second Grade

By the third trimester 100% of second grade students will receive a secure score on the District Narrative Writing rubric in the area of Sentences and Word Choice.

- Improve student achievement in writing in the area of sentences and word choice by incorporating skill building learning activities such as powerful sentences and fancy words into daily writing instruction

Third Grade

Increase by ___ % the number of students receiving a secure score on the District Narrative Writing rubric in the area of Organization and Ideas by the end of the 2nd trimester as compared to the 1st trimester scores.

- Improve student achievement in writing in the area of organization and ideas by incorporating scaffolds and structures such as foldables, graphic organizers, and visual charts into daily writing instruction.
- Use of Nancy Fetzter's tools and activities for Organization and Ideas in narrative writing
 - Powerful Sentences
 - Prewriting Graphic Organizer
 - Emotion Cards
 - Think, Do, Say Bubbles
 - Come Alive Box

Fourth Grade

By the end of the 2011-2012 school year, 90% of fourth grade students will achieve a score of secure or advanced in the area of organization and ideas as measured by the fourth grade district narrative writing rubric.

- To improve student achievement in the area of organization and ideas in narrative writing by incorporating activities that develop story elements, graphic organizers, think alouds, and shared and modeled writing.

Fifth Grade

By the end of the 2011-2012 school year, 90% of fifth grade students will be secure or advanced in the area of organization and ideas measured by the DMUSD Narrative Writing Rubric

- Come Alive Boxes
- Prewriting Graphic Organizer
- Reading/writing activities focused on each story element
- Modeled teacher writes
- Analyzing student examples
- Analyzing authentic texts
- Group activities that focus on individual story elements.
- Evaluating characters from read aloud.
- Creating a Writing Folder Tool Chest full of tools to help students create ideas and help organize writing.

Sixth Grade

By May of 2012, at least 80% of sixth grade students will demonstrate proficiency in the areas of sentence structure and comma usage, as measured by teacher created rubrics for assessing the various genres of 6th grade writing throughout the year.

- Improve student achievement in writing in the area of sentences and word choice by integrating powerful sentences lessons during the expository essay writing research project as well as during daily writing experiences.

- Improve students' scores/ability in the area of literature response questions
- Model thought process & how to respond to literature questions in class, Have students respond to questions in small groups/partners. Discuss as a class what makes a good response.
- To improve student writing by increasing the number of opportunities (from three times annually to bi-monthly) for students to self-assess their writing using rubrics, on demand instructions, and checklists.
- Utilize rubrics in writing assignments by allowing students to look at models, list /highlight the criteria, and look at gradations of quality. Students will practice on their own work and exemplars. Students will utilize self-assessment, peer assessment and teacher consult.
- Model and teach sentence structure & correct usage of commas for every genre of writing.
- Assess various writing pieces in all classes; teachers will use a mini-rubric to determine proficiency for each student
- Integrate writing convention lessons for both sentence structure & comma usage into subject-based writing assignments/projects so that students are exposed to these concepts across the curriculum.
- Create writing prompt for each science chapter that allows students to demonstrate their science knowledge using a specific writing genre. (ie: Write a narrative about your journey to Earth's core.)

Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Improvement of instructional strategies:</i> Grade levels/teachers will use common formative assessments to determine student progress toward grade level standards. Classroom teachers will provide differentiated instruction to provide support to students who are having difficulty mastering writing standards. Supplemental materials from Learning Headquarters may be purchased. All teachers will attend district writing staff development (3 days) with Nancy Fetzer focused on expository writing Teachers will attend Learning Headquarters 2-day Conference	Teachers/Admin/ Academic Support Staff August 2011 - June 2012 August 2011 - June 2012 August 2011 - June 2012 August 2011 - June 2012 July 2011 – December 2012	Personnel Nancy Fetzer Substitute costs Conference fees Substitute costs	PLC Wednesdays Common Planning Time ESC for 5th grade SIP SIP District Staff Development Funds SIP

<i>Increased educational opportunity:</i> Grade-level formative assessments and District Writing Assessments will be used to guide instruction and target learning needs of all students in order to address areas of need through additional instruction or re-teaching.	October 2011-June 2012 Teachers	Personnel	PLC and common planning time
<i>Staff development and professional collaboration:</i> The first and third Wednesdays of each month will be used for either school-wide or grade level specific Professional Learning Community collaboration and staff development During each trimester of the 2011-2012 school year, school-wide vertical PLC teams will be used for collaboration and benchmarking progress toward achieving grade level team SMART goals and best practices. The Extended Studies Schedule will be coordinated to allow grade levels common time for further collaboration.	Teachers/Admin August 2011-June 2012 Teachers/Admin August 2011 -June 2012 August 2011	Personnel Personnel Personnel and ESC teachers	PLC and common planning time PLC and common planning time District DMSEF funding
<i>Involvement of staff, parents and community:</i> CST results are shared with parents through the SARC, school website, SSC and PTA meetings. Parents receive individual student reports. The reports are mailed home each August. Parent conferences are held in the fall and spring of each school year. Parents of struggling students are involved in the discussion and development of effective strategies for success through the SST process.	Admin August 2011-June 2012 Teachers August 2011-June 2012 School Staff/Admin August 2011-June 2012	Substitutes	site funds

<i>Monitoring program implementation and results:</i> 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		

DEL MAR UNION SCHOOL DISTRICT
CATEGORICAL PROGRAMS
SERVICES PROVIDED BY CENTRAL STAFF
ADMINISTRATIVE SERVICE CENTER

<i>Purpose</i>	<i>Description of Services</i>
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

2011 – 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$ 15, 565	support targeted at-risk Kindergarten, first and second grade students in the area of literacy through the support of a .40 FTE literacy intervention teacher
English Language Acquisition Program (ELAP)	\$ 1,602	support 4-6 grade ELD learners through the support of a designated instructional assistant
School Improvement Program (SIP)	\$ 34,175	see attached SIP budget

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students (includes carryover from 2010-11)*

English Language Acquisition Program (ELAP)- *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carryover from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*

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

**Del Mar Union School District
Proposed School Improvement Budget
2011-2012**

**Sage Canyon
SIP Budget Proposal**

Proposed Expenditures	Amount
Staff Development These funds support the ongoing professional development of all Sage Canyon staff. Funding provides workshop fees, travel/lodging expenses, presenter fees, professional books and materials, and teacher professional development release days. Staff development during the 2011-2012 school year will support the school-wide educational goal of <i>attaining deep implementation of rigorous, standards-based writing instruction</i>	\$10,000.00
Instructional Materials These funds are for supplemental instructional materials not covered by district general textbook funds. Materials include: AIM Higher Reading Comprehension materials (grade 3), Time for Kids (grades 2-6), Weekly Reader (grade 1), Learning Headquarters Writing materials (grades K-6), math problem solving and enrichment materials (grades K-6), Phonics and phonemic awareness materials (grades K-2), student agenda/planners (grades 4, 5, & 6), QuickWord Books (grades K & 2), Read Naturally reading fluency program and materials (grades 2-5), and leveled trade books to support both fiction and non-fiction reading comprehension (K-6).	\$9,175.00
Technology These funds support the ongoing expenditures for technology for staff, students, and the tech labs, including supplies, media software, and media hardware. Goals include increasing teachers skills and use of technology as a tool to support the school-wide educational goal of <i>attaining deep implementation of rigorous, standards-based writing instruction</i> .	\$15,000.00
Total Allocation/Expenditures	\$ 34,175.00

Date Approved by School Site Council: November 29, 2011

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			
Marian Rubino			X		
Michelle Shaver		X			
Shauna Friedemann		X			
Lori Anapoell				X	
Steven Brumer				X	
Lexi Hull				X	
Chris Lien				X	
Diana Li				X	
Numbers of members of each category	1	3	1	5	0
Total for each group (must be equal)	5			5	

RECOMMENDATIONS AND ASSURANCES

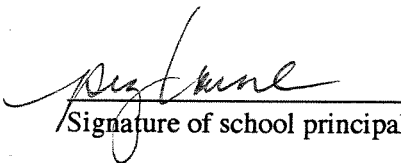
The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

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: November 29, 2011

Attested:

Peg LaRose, Ed.D

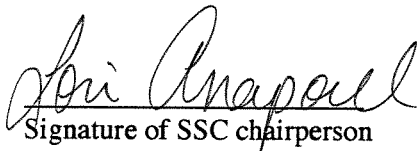
Typed name of school principal


Signature of school principal

11/29/11
Date

Lori Anapoell

Typed name of SSC chairperson


Signature of SSC chairperson

11/29
Date

Del Mar Union School District

Sycamore Ridge School

Vision for Excellence Site Strategic Plan

2011 - 2012

Single Plan for Student Achievement

Date Approved by School Site Council: November 3, 2011

Date Approved by District Board of Trustees:



Contact Person: Emily Morris, Principal

Telephone Number: 858-755-1060

E-mail Address: emorris@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 and Common Core 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 Drama Club, Library Club, Zoo Crew, Garden Club, Running Club and Yearbook 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 (fifth and 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 experience twice a week.

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. On going professional development in researched based best instructional practice (The Essential Elements of Instruction) and writing instruction are areas of focus.

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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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.

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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 <u>reading/language arts program</u>, 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 <u>mathematics program</u>, K-6.	Our principal has 25 years of education experience and 18 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, School Site Council, and PTA Board 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 sixth 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 and instructional leadership, 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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 <u>reading/language arts program</u>. 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 <u>mathematics</u> 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), 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 <u>reading/language arts</u>. 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 <u>mathematics</u>. 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 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 staff development. District and site staff development opportunities are aligned to the site strategic planning and curriculum focus goals. The site staff development plan is aligned with District foci and reviewed and approved by the SSC and Board of Trustees.

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 <u>reading/language arts</u> (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 <u>mathematics</u> (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 <u>reading/language arts</u> 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 <u>mathematics</u> 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**

**School
2010-2011**

11 POINT DECREASE IN API

MET 17 OF 17 AYP CRITERIA

100% PARTICIPATION RATE

**Annual Measurable Objectives (AMO)
Percent Proficient or Above**

Academic Performance Index	2010 Base				2011 Growth			
	965				954			
	Language Arts 2009 Target: 67.6%				Mathematics 2008 Target: 68.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
Schoolwide	91.2	90.3	-0.9	Yes	90.8	88.9	-1.9	Yes
Asian	94.5	96.2	1.7	Yes	98.9	97.1	-1.8	Yes
Hispanic	73.7	69.2	-4.5	*	73.7	61.5	-12.2	*
White	91.8	89.4	-2.4	Yes	87.3	88.1	0.8	Yes
Socioeconomically Disadvantaged	74.1	64.9	-9.2	*	74.1	51.4	-22.7	*
English Learners	76.6	81.8	5.2	Yes	85.9	81.8	-4.1	Yes
Students with Disabilities	56.2	44.4	-11.8	*	62.5	44.4	-18.1	*

**Not a significant subgroup*

CELDT
Scoring Levels

Sycamore Ridge	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	1	2%	6	8%
Level 2: Early Intermediate	1	2%	4	5%
Level 3: Intermediate	5	9%	18	24%
Level 4: Early Advanced	23	43%	30	39%
Level 5: Advanced	23	43%	18	24%

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



**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **Curriculum and Instruction**

Goal Area: **Professional Learning Communities**

Objective: **To improve student achievement through teacher collaboration and professional development training.**

<i>Measurable Objective (SMART GOALS)</i>	<i>Target Dates</i>	<i>Specific Actions</i>	<i>Who is Responsible – Who is Involved</i>	<i>Budget Resources</i>	<i>Results (Impact on student learning) Evidence of Completion</i>
1. By October 2011, Teachers will have identified classroom and grade level academic needs through a data study. 2. By May 2012, Teachers to have created, implemented an analyzed results of grade level triennial goals aimed at improving standards based instruction and student achievement.	September 2011	a) Data Analysis Phase 1: CST Longitudinal Study	All Teaching Staff	1.CST Data	Triennial grade level goal results.
	September 2011	b) Data Analysis Phase 2: Cluster Analysis and Class Study		2.Cumulative File Information	District Writing Assessment results.
	September 2011	Create 1 st Triennial Goal		3.PLC documents and forms	4 th grade State Writing Assessment results.
	October 2011	Vertical Share Out of 1 st Triennial Goal		PLC Collaboration Time \$3,000-workshop registration cost/substitute coverage.	

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **Curriculum and Instruction**

Goal Area: **Professional Learning Communities**

Objective: **To improve student achievement through teacher collaboration and professional development training.**

Measurable Objective (SMART GOALS)	Target Dates	Specific Actions	Who is Responsible – Who is Involved	Budget Resources	Results (Impact on student learning) Evidence of Completion
3. By May 2012, Teachers will have received professional development, and observational feedback in the Essential Elements of Instruction.	December 2011	Vertical Report Out of 1 st Triennial Goal	All Teaching Staff		
	December	Create Goal #2			
	January	Share Out Goal #2			
	March	Report Results Goal #2			
4. By May 2012, Teachers will have received professional development training in the area of writing instruction.	March	Create Goal #3			
	March	Share Out Goal #3			
	May 2012	Report Results Goal #3			
	May 2012	*Three teachers to attend EEI Training. *Will act as lead teachers delivering staff development to other teachers. *Principal Training in the EEI with other Principals. *Teachers from grade K-4 will attend the Learning Headquarters Writing Training *All teachers (K-6) will have attended at least two Nancy Fetzer writing trainings.			

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **Parent Education**

Goal Area: **Parent Education**

Objective: **To involve parents in the education of their children.**

<i>Measurable Objective (SMART GOALS)</i>	<i>Target Dates</i>	<i>Specific Actions</i>	<i>Who is Responsible – Who is Involved</i>	<i>Budget Resources</i>	<i>Results (Impact on student learning) Evidence of Completion</i>
Institute a program around the theme "The Importance of Personal Responsibility," where staff educates parents on the PeaceBuilder program and speakers provide parents with strategies to teach personal responsibility at home. We plan to offer this program as an evening presentation and will advertise to maximize participation.	Spring 2012	The Parent Education Committee will contact participants to schedule dates and times for the Parent Education Night. We will help with materials, facilities, and advertising.	• 2-3 staff members to explain/talk about our Village Program • District Technology Staff Member for Internet Safety Night (4th-6th grade) *Jen Oliveira - Peace Coach video • Guest Speaker –strategies to reinforce personal responsibility.	• Flyers for Wednesday Folder. • Stipend for preparation and speaking about Sycamore Ridge's Village Program *cost for outside speaker(s)	• Feedback Form for staff at the end of year and parents at the end of the event

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **School Climate**

Goal Area: **School Climate Committee**

Objective: **Maintain and continue to build a positive school climate.**

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. Encourage Common Language and student connection to character traits through school-wide activities.	October 2011	School Wide Village Kick Off October 12 th at 10:50 Villages will meet every 1 st Wed after recess from 10:30-11:15.	Committee Teachers		
2. Update Village activities. Activities will target anti bullying and support good healthy choices on the playground in effort to reduce problems.	November 2011	Add additional outside activities to the Village Crate, which promotes healthy choices, good character, social skills, and positive reinforcement.	Committee/ Teachers (Wells)	Outside Activities (Wells)	
3. Encourage family participation in reinforcing Peace Builders behaviors. Motivation Prize for best display!	October 2011	Assign school-wide Peace Building Work to reinforce monthly themes. Monthly displays updated by grade level teams.	Grade Levels	Peace Pack	Motivational Prize

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **School Climate**

Goal Area: **School Climate Committee**

Objective: **Maintain and continue to build a positive school climate.**

Measurable Objective (SMART GOALS)	Target Dates	Specific Actions	Who is Responsible – Who is Involved	Budget Resources	Results (Impact on student learning) Evidence of Completion
4. Encourage family participation to reinforce good character through monthly Character Traits Response Slips/ Homework	January 2012	Student Response Slips will be sent home in Wed. Folders one time per month; Students will submit slips to teachers for entry for Wed. raffle; Selected students will receive a prize from the basket.	Committee (Jackson) Principal	Homework Slips Copy/Collect/Put in Box (Jackson); Collect slips (Jackson); Name announced and students gets prize (Principal)	
5. Support teachers in presenting quality character building lessons through literature.	March 2012	“Village Peace Builders Book Club”, Literature to be purchased for Village crates. We will start with 2 books, 1 for each theme and 1 for each trait. Eventually, we want 2 titles for each trait for each Village Teacher.	Committee Principal (Zuzow)		

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

**Del Mar Union School District
Vision for Excellence Site Strategic Plan Goals
2011 - 2012**

School: **Sycamore Ridge School**

Board Policy #: **0420**

District Strategic Plan Linkage: **School Climate**

Goal Area: **School Climate Committee**

Objective: **Maintain and continue to build a positive school climate.**

<i>Measurable Objective (SMART GOALS)</i>	<i>Target Dates</i>	<i>Specific Actions</i>	<i>Who is Responsible – Who is Involved</i>	<i>Budget Resources</i>	<i>Results (Impact on student learning) Evidence of Completion</i>
6. Multi-Cultural Celebration Day	June 2012	Students will travel in Villages to various booths celebrating the diverse culture of our school	PTA		
7. Village Field Day	June 2012	Students and Village Leaders participate in physical activities.	PE Teacher Dad's Club		
8. Peace Coaches will be elected to help promote and ensure good peace building behavior.	Continue	Peace Coaches will be selected and assigned to playground duties during recess and hand out Praise Notes to students.	Jen O.		
9. End of Year Survey will be sent out to help guide the direction for future social climate goals.	Continue	A date will be set to review the survey by April. Survey will be conducted by end of May	Jen O.		

Critical Questions:

What is the objective? (SMART Goal)

What will we plan to do to implement the objective? (Activities)

When will it happen? (Target Date)

How will the action steps be accomplished? (Specific Actions)

How will site funds support the actions and staff development? (Resources)

How will we know when a step is completed? (Evidence of Completion)

What impact has each action had on student learning? (Evaluation of Results)

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

2011 - 2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$ 29,519	
English Language Acquisition Program (ELAP)	\$ 1,926	
School Improvement Program (SIP)	\$ 29,997	

Economic Impact Aid (EIA) - *Develop fluency in English and academic proficiency of English Learners and academically at-risk students (includes carryover from 2010-11)*

English Language Acquisition Program (ELAP) *Develop fluency in English and academic proficiency of English Learners in Grades 4-6. This is carryover from last year (no new ELAP funds for 2011-12). Must be used for grade 4-6 only.*

School Improvement Program - *Improve school response to educational, personal and career needs of all students (includes carryover from 2010-11)*



**Del Mar Union School District
Proposed School Improvement Budget
2011 - 2012**

Sycamore Ridge School

2011 – 2012 Allocation	\$19, 427.00
Total Available Funds	\$29,997.00

Budget Proposal

Proposed Expenditure	Amount
<u>LANGUAGE ARTS</u>	
Supplementary literacy materials: writing program materials, leveled books, guided reading materials, supplies for the library, Test Ready materials	\$3,000.
<u>PROFESSIONAL LEARNING COMMUNITIES STAFF DEVELOPMENT</u>	
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.	\$5,000.
<u>SCIENCE/MATH:</u>	
Science consumable materials for classrooms K-6, and the science lab, including models, supplies and equipment. For materials and supplies for the school garden and live animals in the science lab.	\$2,000.
<u>MUSIC AND ART:</u>	
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.	\$5,000.
<u>TECHNOLOGY:</u>	
Supplies, media software (Educity, Brainpop, RAZ Kids), media hardware (computers, printers, projectors, headphones, docucams, bulbs).	\$6,000.
<u>MEETING THE NEEDS OF ALL LEARNERS:</u>	
Enrichment programs including supplies, software, contest costs (Future Problem Solver, Newsbowl, Continental Math League, Word Masters). To support intervention programs, including personnel for identified student groups (Academic Learning Program)	\$7,000.
<u>SITE STRATEGIC PLAN:</u>	
Release time costs, and materials to implement School Climate and Parent Education the Vision For Excellence Site Strategic Plan for the 2011-2012 school year.	\$1,997.00

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
Tammy Holzer				X	
Brandi Nishnick				X	
Regina Huelsenbeck				X	
Shannon Cary				X	
Jennifer Marchese-Ernst				X	
Jennifer Litt		X			
Alicia Saunders		X			
Donna Chung		X			
Dana Stuart			X		
Emily Morris	X				
Numbers of members of each category					
Total for each group (must be equal)	5			5	

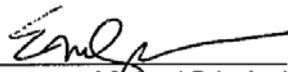
RECOMMENDATIONS AND ASSURANCES

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: November 3, 2011.

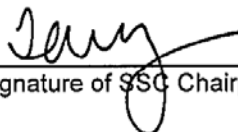
Attested:

Emily Morris
Sycamore Ridge, Principal


Signature of School Principal

11/3/11
Date

Tammy Holzer
Sycamore Ridge SSC Chairperson


Signature of SSC Chairperson

11-3-11
Date

Del Mar Union School District

TORREY HILLS

Vision for Excellence Site Strategic Plan

2011 - 2012

Date Approved by School Site Council: November 20, 2011

Date Approved by District Board of Trustees: December 14, 2011



Barbara Boone, Principal

858-481-4266
bboone@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 a meaningful and engaging setting 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 Torrey Hills Elementary provides 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 to provide a quality education, 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 an 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 720 students in 2010-2011 represents twelve different ethnic groups and twenty-five 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 the application of rigorous academic standards, the use of standards-based curriculum and access to 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 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 an Extended Studies Curriculum (ESC) that includes art, music, technology, investigative science, mathematics enrichment, 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, by a very active PTA, 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 <u>reading/language arts</u>, 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 <u>mathematics</u>, 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 identified essential standards and creates assessments that measure the degree to which the standards are met. Standards-based instructional materials adopted by DMUSD have been purchased and are used in all Torrey Hills' classrooms. Materials are 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 <u>reading/ language arts</u>. 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 <u>mathematics</u>. 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 <u>reading/language arts program</u>, 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 <u>mathematics program</u>, K-6.	The school principal is participating in the district-level training on the Essential Elements of Instruction (EEI). Principal will increase her knowledge of the research-based EEI and improve in her analysis of instruction based on the EEI model.

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 <u>reading/language arts</u> 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 <u>mathematics</u> 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 <u>reading/language arts program</u> . 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.	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), 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.
	5.2 The school has a similar assessment and monitoring system for the <u>mathematics</u> program.	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 <u>reading/language arts</u>. 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 <u>mathematics</u>. The possible options are the same as above with specialists in mathematics.	Each year teachers attend a variety of professional development sessions selected for their breadth, connectedness to the State standards, and relevance. These include: Foundations of American History, Learning Headquarters, Effective Elements of Instruction, 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 <u>reading/language arts</u> (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 <u>mathematics</u> (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 <u>reading/language arts</u> 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 <u>mathematics</u> 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
2010 - 2011**

8 POINT DECREASE IN API

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2010 Base				2011 Growth			
	955				947			
	Language Arts 2009 Target: 46%				Mathematics 2008 Target: 47.5%			
	2010	2011	Growth	Met 2011 AYP	2010	2011	Growth	Met 2011 AYP
Schoolwide	89.3	88.4	-0.9	Yes	88.2	88.0		Yes
Asian	94.0	97.9	3.9	Yes	98.7	97.9		Yes
Hispanic	77.4	76.9	-0.5	*	71.0	76.9		*
White	88.5	85.0	-3.5	Yes	84.6	85.0		Yes
Socioeconomically Disadvantaged	*	42.9	*	*	*	50.0		*
English Learners	76.9	83.1	6.2	*	87.7	83.1		*
Students with Disabilities	71.2	71.0		*	65.4	72.5		*

**Not a significant subgroup*

CELDT
Scoring Levels

Torrey Hills	2009-2010		2010-2011	
	Number	Percent	Number	Percent
Level 1: Beginning	1	2%	23	16%
Level 2: Early Intermediate	5	10%	23	16%
Level 3: Intermediate	7	13%	34	23%
Level 4: Early Advanced	17	33%	35	24%
Level 5: Advanced	22	42%	32	22%

**NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS**

**Torrey Hills
2009 - 2010**

7 POINT DECREASE IN API

MET 15 OF 15 AYP CRITERIA

100% PARTICIPATION RATE

Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2009 Base				2010 Growth			
	962				955			
	Language Arts 2010 Target: 56.8%				Mathematics 2010 Target: 58%			
	2009	2010	Growth	Met 2009 AYP	2009	2010	Growth	Met 2010 AYP
Schoolwide	91.4	89.3	-2.1	Yes	90.7	88.2	-2.5	Yes
Asian	96.6	94.0	-2.6	Yes	99.3	98.7	-0.6	Yes
Hispanic	80	77.4	-2.6	*	84	71.0	-13	*
White	89.5	88.5	-1.0	Yes	86.5	84.6	1.8	Yes
English Learners	85.7	76.9	-8.8	*	91.1	87.7	-3.4	*
Students with Disabilities	71.7	71.2	-0.5	*	69.6	65.4	-4.2	*

**Not a significant subgroup*

CELDT
Scoring Levels

Torrey Hills	2008-2009		2009-10	
	Number	Percent	Number	Percent
Level 1: Beginning	2	3%	1	2%
Level 2: Early Intermediate	2	3%	5	10%
Level 3: Intermediate	6	8%	7	13%
Level 4: Early Advanced	26	35%	17	33%
Level 5: Advanced	38	51%	22	42%

**NO CHILD LEFT BEHIND
ADEQUATE YEARLY PROGRESS**

**Torrey Hills
2008 - 2009**

API Change 10

MET 13 OF 13 AYP CRITERIA

100% PARTICIPATION RATE

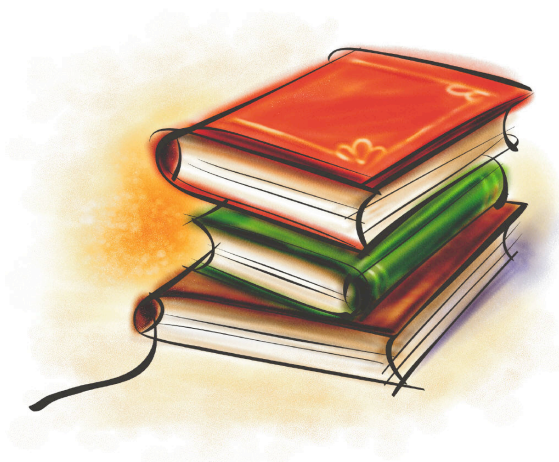
Annual Measurable Objectives (AMO) Percent Proficient or Above								
Academic Performance Index	2008 Base				2009 Growth			
	953				963			
	Language Arts <i>2009 State Target: 46%</i>				Mathematics <i>2009 State Target: 47.5%</i>			
	2008	2009	Growth	Met 2009 AYP	2008	2009	Growth	Met 2009 AYP
Schoolwide	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 all students will be measured through analysis of student work, benchmark assessments, and state-mandated tests.



PLANNED IMPROVEMENTS IN STUDENT PERFORMANCE

<u>GOAL # 1 for Improving Student Achievement:</u> By June 2012, at least 65% of Torrey Hills students will perform at the advanced levels in the written conventions and writing strategies strands of the CST.			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> 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 Sept 2011-June 2012	District provides texts and consumables Supplemental materials	District
<i>Improvement of instructional strategies:</i> Grade level teams will write annual SMART goals and establish benchmarks to achieve identified goals. Grade levels will focus on teaching to the advanced levels of writing. Grade levels will analyze student writing samples on a monthly basis to determine student needs. Grade levels will plan writing lessons based on student needs and the expectation that all students can write at the advanced levels. 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 develop additional supports for students grades 4-6 Provide materials and support for English Learners and academically at risk students Technology will be purchased to increase and/or maintain current hardware and software	All teams August 2011-June 2012 Grade level teams Principal-led PLC August 2011-June 2012 Site Fall 2011-Spring 2012 Technology committee October 2011-June 2012	Instructional materials to support team SMART goals Substitutes Professional books to support writing instruction Instructional Materials (Language Arts) Instructional Materials Instructional Materials Classroom computers, workstations, web-based instructional programs	SIP \$1500 SIP \$2108 ELAP \$2808 EIA \$10,000 SIP \$9,000

<i>Extended learning time:</i> Students will participate in weekend learning opportunities for academic support or extension. Appropriate instruction will be determined based on student needs as identified by their teachers.	Grade level teams ESC teachers		
<i>Increased educational opportunity:</i> Students demonstrating a need for additional academic support in 1st through 6th grade will have the opportunity to participate in additional interventions by the classroom teacher. 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 Sept 2011-June 2012 Teachers Sept 2011-June 2012 ESC teachers Sept 2011-June 2012 Classroom Teachers ELD instructional aide Sept 2011-June 2012	Instructional Materials (Music/Art) Salary and benefits	SIP \$2500 EIA \$14097
<i>Staff development and collaboration:</i> 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.	Classroom Teachers/Administration Sept 2011-June 2012 Administration Sept 2011-June 2012	Salary and benefits Workroom Materials	SIP \$3500 SIP \$500
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 occur according to needs determined by analyzing student data of English Learners 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		Substitutes	EIA \$4500 EIA

on grade level needs.		Technology	\$9,000
Provide technical support for English Learners			
<i>Involvement of parents and community:</i> 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. Translation services for meetings and written communication	Administrator Teachers Sept 2011-June 2012 Administrator Sept 2011-June 2012	Refreshments and coffee Translator	SIP \$1500 EIA \$4,000
<i>Monitoring program implementation and results:</i> 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 Sept 2011-June 2012		

GOAL # 2 for Improving Student Achievement: By June 2012, 95% of Torrey Hills students will perform at the proficient/advanced levels in the mathematics portion of the CST.			
Description of Specific Actions to Improve Educational Practice	Implementers and Timeline	Related Expenditures	Resources
<i>Alignment of instruction with content standards:</i> All primary textbooks 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
<i>Improvement of instructional strategies:.</i> 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 Support English Learners and at risk students in mathematics	Administrator Teachers Sept 2011-June 2012 Administrator Teachers Sept 2011-June 2012	Substitutes Instructional Materials (Science) Instructional Materials (Math)	SIP \$2000 EIA \$4500 SIP \$2500 SIP \$1500 EIA \$5535
<i>Extended learning time:</i> 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.	Grade level teams Sept 2011-June 2012		
<i>Increased educational opportunity:</i> Grades 1-3 students needing additional support will receive intervention by the classroom teacher. Grades 4-6 students needing additional support will receive interventions by the classroom teacher.	Classroom teachers and ESC teachers Sept 2011-June 2012	Instructional Supplies (Math)	ELAP \$2000
<i>Staff development and collaboration:</i>			

Refer to Goal #1			
<i>Involvement of parents and community:</i>			
Refer to Goal #1			
<i>Monitoring program implementation and results:</i> Refer to Goal #1			

<u>GOAL # 3 for Improving Student Achievement:</u> 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
<i>Alignment of instruction with content standards:</i> The PeaceBuilders curriculum meets California State and Federal guidelines and is one of the approved programs for character education.	Teachers Administrator September 2010-2012	District provides textbooks and consumables Supplemental materials	District
<i>Improvement of instructional strategies:</i> Create school wide discipline plan and rules with consistent consequences. Review school wide rules and behavioral expectations at the beginning of each year. Promote a safe recess environment Use PeaceBuilders program lessons in every classroom Teachers will sponsor after school or lunch clubs to support student well-being	Administrator Teachers Support Staff Playground Volunteers Sept 2011-June 2012 Teachers Sept 2011-June 2012 Teachers Sept 2011-June 2012	Playground Equipment Teacher Hrly	SIP \$2000 SIP \$2500
<i>Extended learning time:</i>			

<i>Increased educational opportunity:</i> 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 Sept 2011-June 2012 Administrator Staff Sept 2011-June 2012	Assembly Materials	\$500
<i>Staff development and collaboration:</i> 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 Sept 2011-June 2012		
<i>Involvement of parents and community:</i> 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 Sept 2011-June 2012 Admin Annually		
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		
<i>Monitoring program implementation and results:</i> Implementation and results are monitored through formal and informal measures. Grade level SMART goals are developed in the fall and monitored	Administrator Teachers		

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.			

Proposed School Improvement Budget 2011-2012

Torrey Hills School

2011-2012 Allocation	\$31,608

Budget Proposal

Proposed Expenditure	Amount
<i>CERTIFICATED SUPPORT</i>	
Substitutes for release time to allow for peer coaching and teacher demonstration lessons. Substitutes will also be used for grade level planning and analyzing student work.	\$2,000
Teacher Hourly to support students in afterschool or lunchtime school clubs	\$2500
<i>CLASSIFIED SUPPORT</i>	
An assistant to provide support for teachers and staff in the workroom	\$3500
<i>INSTRUCTIONAL SUPPLIES</i>	
<u>LANGUAGE ARTS</u> Supplementary literacy materials: writing program materials, leveled books, guided reading materials, supplies for the library, Formative assessment instruments	\$2108
<u>MATH</u> Manipulatives and consumables to support and supplement the math program.	\$1500
<u>SCIENCE</u> Science consumable materials for classrooms K-6, and the science lab, including models, supplies and equipment. For materials and supplies for the school garden and live animals in the science lab. Registration for science competitions including, but not limited to, Science Olympiad, Science Field Day, Math Field Day. Formative assessment instruments and online program licenses.	\$2500
<u>MUSIC AND ART</u> Musical productions and art programs including supplies, media, materials, assemblies, and instruments to support music and art standards	\$2500
<u>PHYSICAL EDUCATION</u> Physical education equipment and supplies to replace or augment current materials. These items are used by all students during physical education classes and during recess times.	\$2000
<u>PROFESSIONAL BOOKS</u> The purchase of professional books to deepen staff understanding of curriculum and instruction	\$1500
<u>WORKROOM</u> Materials to keep the workroom supplied for classroom projects and events	\$500
<u>ASSEMBLIES</u> Materials, and supplies to involve all students and staff in maintaining a safe and positive school climate. Rewards for students.	\$500

TECHNOLOGY <u>HARDWARE AND SOFTWARE</u> Supplies media software, media hardware (printers projectors, cameras, headphones to replace obsolete hardware ad increase classroom computer access.	\$9000
FOOD Refreshments for staff and parents for meetings	\$1500

DEL MAR UNION SCHOOL DISTRICT CATEGORICAL PROGRAMS

SERVICES PROVIDED BY CENTRAL STAFF ADMINISTRATIVE SERVICE CENTER

<i>Purpose</i>	<i>Description of Services</i>
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

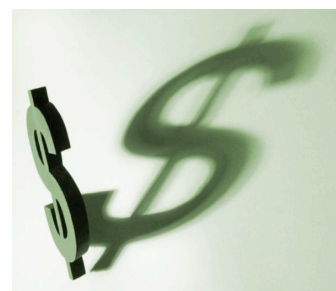
2011-2012		
<i>Program</i>	<i>Site Allocation</i>	<i>Purpose of Funds</i>
Economic Impact Aid/English Learner Program/State Compensatory Education (EIA)	\$51632	Instructional assistant Supplemental materials Translation services ELAC – parent involvement
English Language Acquisition Program (ELAP)	\$ 4,808	Supplemental instructional materials, Personnel
School Improvement Program (SIP)	\$31,608	Instructional materials and supplies, Conference costs, Teacher hourly and substitute

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

English Language Acquisition Program- *Develop fluency in English and academic proficiency of English Learners in Grades 4-6.*

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

Academic Learning Program (ALP) – *Improve educational experiences for students achieving below proficient level on CST*



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
Melia Fuller				X	
Michael Fuller				X	
Brenda Bilstad				X	
Karen Rusnak				X	
Vilas Shukla				X	
Summer Gurell			X		
Rebecca Hoy		X			
Chris Teisher		X			
Barbara Boone	X				
Cathy Brizes			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: November 18, 2011

Attested:

Barbara Boone
Typed name of school principal

Barbara Boone 12/9/11
Signature of school principal Date

Brenda Bilstad
Typed name of SSC chairperson

[Signature] 12/9/11
Signature of SSC chairperson Date

Regular Board Meeting of December 14, 2011

December 9, 2011

To: Board Members

From: Dr. Holly McClurg, Assistant Superintendent, Instructional Services

Through: James Peabody, Superintendent

Subject: Agenda Item 7.2: Report, Transitional Kindergarten

Senate Bill 1381, also known as the Kindergarten Readiness Act, is a historic reform to kindergarten education that gives our state the opportunity to ensure students are better prepared to succeed in kindergarten and beyond. Authored by Joe Simitian and Senate President pro Tem Darrell Steinberg, and signed into law in 2010 by Governor Schwarzenegger, the Act changes the kindergarten entry date from December 2 to September 1, so children will enter kindergarten at age 5. The law phases in the new age requirement by moving the cutoff date one month a year for three years, beginning in the fall of 2012.

SB1381 also created Transitional Kindergarten, which is the first year of a two-year kindergarten experience for students who are born between September and December. School districts are required to begin phasing in transitional kindergarten in the 2012-2013 school year.

Key considerations to address during planning for implementation of Transitional Kindergarten:

- Board Policy
- Student Enrollment
- Implementation Structure
- Facilities
- Staffing
- Parent Communication and Outreach
- Outcomes, Goals, and Expectations
- Program Costs
- Assessments and Accountability (Report Cards)
- Training and Support/Professional Development

Regular Board Meeting of December 14, 2011

FISCAL IMPACT:

Cost – This report is for information only. Cost considerations will be discussed; specific costs are to be determined.

Program or Department – General Fund

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

RECOMMENDATION: For information only. No action required.

Regular Board Meeting of December 14, 2010

December 9, 2011

To: Board Members

From: Michael Casey, Director of Technology

Through: Jim Peabody, Superintendent

Subject: Agenda Item 7.3: Amendment to Administrative Regulation to Board Policy 6163.4: Student Use of Technology

Michael Casey, Director of Technology, has recommended the amendment of our current Administrative Regulation to Board Policy 6163.4 to include the education of minors about appropriate online behaviors.

The current Administrative Regulation does not address the specific issue of educating minors about appropriate online behaviors which is a requirement for the district to be in compliance with the Children's Internet Protection Act (CIPA) www.fcc.gov/guides/childrens-internet-protection-act.

FISCAL IMPACT: Cost – none
 Program or Department – Technology
 Is this a Restricted Program? No
 Was this expenditure anticipated in the adopted budget? N/A
 Will this Program or Department be over budget after this expenditure? N/A

RECOMMENDED: For information only. No action required.

***DEL MAR UNION SCHOOL DISTRICT
INSTRUCTION***

BOARD POLICY 6163.4 (was BP 6017): STUDENT USE OF TECHNOLOGY

The Governing Board intends that technological resources provided by the district be used in a responsible and proper manner in support of the instructional program and for the advancement of student learning.

The Superintendent or designee shall notify students and parents/guardians about authorized uses of district computers, user obligations and responsibilities, as well as consequences for unauthorized use and/or unlawful activities.

On-Line Services/Internet Access

The Superintendent or designee shall ensure that all district computers with Internet access have a technology protection measure that blocks or filters Internet access to visual depictions that are obscene, child pornography, or harmful to minors, and that the operation of such measures is enforced. (20 USC 6777, 47 USC 254)

The Board desires to protect students from access to inappropriate matter on the Internet or other on-line services. The Superintendent or designee shall implement rules and procedures designed to restrict students' access to harmful or inappropriate matter on the Internet. He/she also shall establish regulations to address the safety and security of students and student information when using electronic mail, chat rooms and other forms of direct electronic communication.

Staff shall supervise students while they are using on-line services.

Before using the district's on-line resources, each student and his/her parent/guardian shall sign and return an Acceptable Use Agreement specifying user obligations and responsibilities. In that agreement, the student and his/her parent/guardian shall agree to not hold the district or any district staff responsible for the failure of any technology protection measures, violations of copyright restrictions, or users' mistakes or negligence. They shall also agree to indemnify and hold harmless the district and all district personnel for any damages or costs incurred.

In order to help ensure that the district adapts to changing technologies and circumstances, the Superintendent or designee shall regularly review this policy, the accompanying administrative regulation and other procedures. He/she shall also monitor the district's filtering software to help ensure its effectiveness.

Legal Reference:EDUCATION CODE

51006 Computer education and resources

51007 Programs to strengthen technological skills

51870-51874 Education Technology

60044 Prohibited instructional materials

PENAL CODE

313 Harmful matter

502 Computer crimes, remedies

632 Eavesdropping on or recording confidential communications

UNITED STATES CODE, TITLE 20

6751-6777 Enhancing Education Through Technology Act, No Child Left Behind Act, Title II, Part D

6777 Internet safety

UNITED STATES CODE, TITLE 47

254 Universal service discounts (E-rate)

CODE OF FEDERAL REGULATIONS, TITLE 16

312.1-312.12 Children's online privacy protection

CODE OF FEDERAL REGULATIONS, TITLE 47

54.520 Internet safety policy and technology protection measures, E-rate discounts

Management Resources:CDE PUBLICATIONSK-12 Network Technology Planning Guide: Building the Future, 1994CDE PROGRAM ADVISORIES

1223.94 Acceptable Use of Electronic Information Resources

WEB SITESFederal Communications Commission: <http://www.fcc.gov>U.S. Department of Education: <http://www.ed.gov>CDE: <http://www.cde.ca.gov>American Library Association: <http://www.ala.org>CSBA: <http://www.csba.org>

Board Policy/Administrative Regulation 6163.4 (was BP 6017 Approved by the Board of Trustees January 13, 1999); Approved by the Board of Trustees: January 23, 2008

**DEL MAR UNION SCHOOL DISTRICT
INSTRUCTION**

**ADMINISTRATIVE REGULATION TO BOARD POLICY 6163.4 (was BP 6017):
STUDENT USE OF TECHNOLOGY**

The principal or designee shall oversee the maintenance of each school's technological resources and may establish guidelines and limits on their use. He/she shall ensure that all students using these resources receive training in their proper and appropriate use.

The principal or designee shall provide for the education of minors about appropriate online behavior, including interacting with other individuals on social networking sites and in chat rooms, and cyberbullying awareness and response.

On-Line/Internet Services: User Obligations and Responsibilities

Students are authorized to use district equipment to access the Internet or on-line services in accordance with user obligations and responsibilities specified below and in accordance with Governing Board policy and the district's Acceptable Use Agreement.

1. The student, in whose name an on-line services account is issued, is responsible for its proper use at all times. Students shall keep personal account numbers, home addresses and telephone numbers private. They shall use the system only under their own account number.
2. Students shall use the district's system responsibly and primarily for educational purposes.
3. Students shall not access, post, submit, publish or display harmful or inappropriate matter that is threatening, obscene, disruptive or sexually explicit, or that could be construed as harassment or disparagement of others based on their race/ethnicity, national origin, gender, sexual orientation, age, disability, religion or political beliefs.

Harmful matter includes matter, taken as a whole, which to the average person, applying contemporary statewide standards, appeals to the prurient interest and is matter which depicts or describes in a patently offensive way sexual conduct and which lacks serious literary, artistic, political or scientific value for minors. (Penal Code 313)

4. Students shall not disclose, use or disseminate personal identification information about themselves or others when using electronic mail, chat rooms, or other forms of direct electronic communication. Students are also cautioned not to disclose

such information by other means to individuals located through the Internet without the permission of their parents/guardians.

Personal information includes the student's name, address, telephone number, social security number, or other individually identifiable information.

5. Students shall not use the system to encourage the use of drugs, alcohol or tobacco, nor shall they promote unethical practices or any activity prohibited by law or Board policy.
6. Copyrighted material shall not be placed on the system without the author's permission. Students shall not violate copyright laws or plagiarize documents. Any materials utilized for research projects should be given proper credit as with any other hard copy sources of information.
7. Students shall not intentionally upload, download or create computer viruses and/or maliciously attempt to harm or destroy district equipment or materials or manipulate the data of any other user, including so-called "hacking."
8. Students shall not read other users' electronic mail or files. They shall not attempt to interfere with other users' ability to send or receive electronic mail, nor shall they attempt to delete, copy, modify or forge other users' mail.
9. Students shall report any security problem or misuse of the services to the teacher or principal.

The district reserves the right to monitor the system for improper use. Electronic communications and downloaded material, including files deleted from a user's account, email and all materials found or created on district time and equipment, may be reviewed by district officials to ensure proper use of the system.

The principal or designee shall make all decisions regarding whether or not a student has violated Board policy or the district's Acceptable Use Agreement. The decision of the principal or designee shall be final. Inappropriate use shall result in a cancellation of the student's user privileges, disciplinary action and/or legal action in accordance with law and Board policy.

Regular Board Meeting of December 14, 2011

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 8.1: 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 20 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 9, 2012.

Board Member Rodriguez has expressed an interest in running for election to the CSBA Delegate Assembly. Nominations may be made at the December 14, 2011 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.

CSBA DELEGATES WHOSE ELECTED TERM EXPIRES IN 2012

Below are the names of Delegates in each region/subregion whose term expires in 2011 and are up for re-elections, 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 Candidate Biographical sketch forms are due Monday, January 9, 2012.*

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

Subregion 1-A (Del Norte, Humboldt)

Vacant (Two-Year Term)

Subregion 1-B (Lake, Mendocino)

Kathy James (Ukiah USD)

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

Subregion 2-C (Lassen, Plumas)

Ken Theobald (Lassen Union HSD)

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

Subregion 3-A (Sonoma)

Katherine Sanchez (Bennett Valley Union SD)

Subregion 3-C (Solano)

Patricia Shamansky (Fairfield-Suisun USD)

Subregion 3-D (Marin)

Linda M. Jackson (San Rafael City Schools)

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)

Jim Flurry (Marysville Joint USD)

Subregion 4-D (Nevada, Placer, Sierra)

Brian Haley (Western Placer USD)

REGION 5 - Counties: San Francisco, San Mateo

Subregion 5-B (San Mateo)

Peter H. Hanley (San Mateo Union HSD)

Shelly Masur (Redwood City ESD)

Chris Thomsen (Sequoia Union HSD)

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

Subregion 6-A (Yolo)

Susan Lovenburg (Davis Joint 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)

Kathi McLaughlin (Martinez USD)

Raymond Valverde (Liberty Union HSD)

William L. Wong (Pittsburg USD)

Subregion 7-B (Alameda)

Valerie Arkin (Pleasanton USD)

Janice Friesen (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)

Ken Davis (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)

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

Subregion 9-A (San Benito, Santa Cruz)

Bernard Bricmont (Live Oak ESD)

Rachel Dewey-Thorsett (Santa Cruz City Schools)

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

Subregion 10-B (Fresno)

Gilbert F. Coelho (Firebaugh-Las Deltas USD)

Jose Dominguez (Kerman USD)

Betsy J. Sandoval (Clovis USD)

Subregion 10-C (Kings)

Vacant (Two-Year Term)



REGION 11 - Counties: Santa Barbara, Ventura & Las Virgenes USD

Subregion 11-A (Santa Barbara)

Jack C. Garvin (Santa Maria Joint Union HSD)

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

Darlene A. Bruno (Hueneme ESD)

Rob Collins (Simi Valley USD)

Ana Del Rio-Barba (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)

Subregion 12-B (Kern)

William H. Farris (Sierra Sands USD)

Scott Starkey (Southern Kern USD)

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

Tammie Bullard (Tustin USD)

Meg Cutuli (Los Alamitos USD)

Judy Franco (Newport-Mesa USD)

Susan Henry (Huntington Beach Union HSD)

Kathryn A. Moffat (Orange USD)

Jo-Ann Purcell (Westminster ESD)

Esther H. Wallace (Magnolia ESD)

Sharon Wallin (Irvine USD)

REGION 16 - Counties: Inyo, San Bernardino

Subregion 16-B (San Bernardino)

Barbara J. Dew (Victor Valley Union HSD)

Holly Eckes (Adelanto ESD)

Cathline Fort (Etiwanda ESD)

Caryn Payzant (Alta Loma ESD)

Wilson So (Apple Valley USD)

Donna West (Redlands USD)

Vacant (Two-Year Term)

REGION 17 - County: San Diego

Comischell Bradley-Rodriguez (Del Mar Union SD)

Zoe Carpenter (Escondido Union SD)

Katie Dexter (Lemon Grove SD)

James Grier (National SD)

Barbara Groth (San Dieguito Union HSD)

Steve Lilly (Vista USD)

Dan Lopez (Ramona USD)

Raquel Marquez-Maden (San Ysidro ESD)

Anne Renshaw (Fallbrook Union ESD)

REGION 18 - Counties: Imperial, Riverside

Subregion 18-A (Riverside)

Jerry Bowman (Menifee Union ESD)

Deborah Dukes (Banning USD)

William Sanborn (Hemet USD)

Vacant (Two-Year Term)

Vacant (Two-Year Term)

Vacant (Two-Year Term)

Subregion 18-B (Imperial)

Frances A. Terrazas (El Centro ESD)

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)

Mary Noel (Oak Grove ESD)

Kathleen Sullivan (Morgan Hill USD)

REGION 22 - Los Angeles County: North Los Angeles

Gwendolyn Farrell (Westside Union ESD)

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

Donita J. Winn (Antelope Valley Union HSD)

REGION 23 - Los Angeles County: San Gabriel Valley and East Los Angeles

Subregion 23-A

Bob Bruesch (Garvey ESD)

Ed Honowitz (Pasadena USD)

Joylene Wagner (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

Darryl R. Adams (Norwalk-La Mirada USD)

Leighton Anderson (Whittier Union HSD)

Vivian Hansen (Paramount USD)

Donald E. LaPlante (Downey USD)

Sylvia V. Macias (South Whittier ESD)

Catherine McCurdy (Hermosa Beach City ESD)

Ann M. Phillips (Lawndale ESD)

Emma Sharif (Compton USD)

10/28/11



California School Boards Association

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Page 2 of 2

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 8.2: Update, California Voting Rights Act

The law firm of Nielsen Merksamer, Parrinello Gross & Leoni LLP, reviewed the 2010 Census population counts and demographics for the district's attendance area. According to the data, 1,211 persons of Hispanic origin are citizens of voting age. Given this number it is unlikely that our district would be a target under this act. Therefore, it is recommended that we do not undertake the expense of additional research and maintain our "at-large" method of elections.

RECOMMENDED: For information only. No action required.

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 8.3: Discussion of Emergency Preparations at Del Mar Schools

The Board has requested that staff give a report on the status of preparations for emergencies at the schools in the district.

FISCAL IMPACT: None

RECOMMENDED: Discussion and direction for staff

Regular Board Meeting of December 14, 2011

December 9, 2011

To: Board Members

From: James Peabody, Superintendent

Subject: Agenda Item 8.4: Reminder of Upcoming Events

December 19, 2011 – January 2, 2012

- No school. Winter Break

Wednesday, January 4, 2012

- Board visit to Ashley Falls, 8:30 a.m.

Wednesday, January 11, 2012

- Board visit to Preschool, 8:30 a.m.

Monday, January 16, 2012

- Holiday. Martin Luther King, Jr. Day

Wednesday, February 1, 2012

- Board visit to Carmel Del Mar, 8:30 a.m.

Monday – Friday, February 20-24, 2012

- No School. Lincoln's & Washington's Days; Admissions Day (in lieu of); local release days.

Thursday, February 23, 2012

- LAN meeting, 1:30 p.m., Location: TBD

Thursday, March 1, 2012

- NCW/JPA meeting, Solana Beach School District, 2:30 p.m.

Monday – Friday, March 5-9, 2012

- Parent/Teacher Conference Week

RECOMMENDED: For information only. No action required.

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance & Operations

Through: Jim Peabody, Superintendent

Subject: Agenda Item 9.1: Facilities Report, December 2011

Additional playground equipment has been ordered to replace the rotted and damaged playground equipment that was removed at Del Mar Hills Academy due to JPA Risk management inspections. This new equipment will supplement the existing new playground equipment installed at the beginning of the 2011/2012 school year.

Maintenance and Operations is working with the Charles Forte, AIA, on the possible addition of ball walls at the Del Mar Hills Academy. The costs and DSA requirements for this project are being researched.

The Maintenance and Operations Department is providing additional training in the usage and care of equipment to ensure its longevity and employee safety. Plant Managers are also receiving training on fire safety inspections.

FISCAL IMPACT: Cost – N/A
Program or Department - Maintenance and Operations
Is this a Restricted Program? N/A
Was this expenditure anticipated in the adopted budget? N/A
Will this Program or Department be over budget after this expenditure? N/A

RECOMMENDED: For information only. No action required

December 8, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance & Operations

Through: Jim Peabody, Superintendent

Subject: Agenda Item 9.2: Board Approval to Proceed with the Preliminary Plans for Additional Classrooms at Ocean Air School

The Maintenance & Operations Department requests permission to proceed with plans to add classrooms at Ocean Air School. Due to an insufficient number of classrooms some students have been unable to attend Ocean Air, their neighborhood school. Based on DecisionInsite's projections, the enrollment at Ocean Air will continue to grow. Additional classrooms will allow more students residing in the Ocean Air attendance area to attend Ocean Air. A Power Point presentation will show the Board the location and size of the proposed buildings.

FISCAL IMPACT: Cost – To be determined.
Program or Department - 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: The superintendent recommends the Board approve proceeding with the preliminary plans for additional classrooms at Ocean Air School.

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance & Operations

Through: Jim Peabody, Superintendent

Subject: Agenda Item 9.3: Report of Sale, 2004 Mitsu/Fuso FE Truck with Interschola

Del Mar Union School is reporting the sale of the 2004 Mitsu/Fuso FE truck, VIN# JL6BHF1S44K000086 which was placed on Interschola for sale. Please review the following information for the amount received from the sale.

For each item with a net sale price above \$5,000.00, the client receives 55% of the first \$5,000.00 of the net sale price, plus 80% of the amount of the net sale above \$5,000.00.

Net Sale Price	\$8,200.00
55% of first \$5,000.00 is equal to	\$2,750.00
80% of amount over \$5000.00 is equal to	\$2,560.00
Profit to the District of	\$5,310.00

FISCAL IMPACT: Cost – Addition of funds \$5,310.00
Program or Department – Child Nutrition
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? No

RECOMMENDED: For information only. No action required

Regular Board Meeting December 14, 2011

December 6, 2011

To: Board Members

From: Cathy Birks, Assistant Superintendent Business Services

Through: James Peabody, Superintendent

Subject: Agenda Item *10.1: 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 \$708,096.97. It is also recommended that the Board of Trustees ratifies the commercial warrants listed in the amount of \$490,994.52 and ratifies the revolving cash disbursements listed in the amount of \$566.95.

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



Signed

12/06/2011

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.

**DEL MAR UNION SCHOOL DISTRICT
PURCHASE ORDER BOARD REPORT
NOVEMBER 2011**

PO NUMBER	DATE	FUND	VENDOR	DESCRIPTION	AMOUNT	LOCATION
411368	11/1/2011	3	APPLE COMPUTER, INC.	INST MAT/SUP GEN PURPOSE	\$4,502.87	DEL MAR HEIGHTS
411369	11/2/2011	3	SOUTHWEST SCHOOL SUPPLY	INST MAT/SUP GEN PURPOSE	\$63.15	TORREY HILLS SCHOOL
411370	11/2/2011	3	ALEKS CORPORATION	CLASSROOM DONATIONS	\$280.00	OCEAN AIR SCHOOL
411371	11/2/2011	3	CONTINENTAL MATHEMATICS LEAGUE	INST MAT/SUP GEN PURPOSE	\$97.00	TORREY HILLS SCHOOL
411372	11/2/2011	3	FOLLETT LIBRARY RESOURCES	BOOKS OTHER THAN TEXTBOOKS	\$2,896.59	OCEAN AIR SCHOOL
411373	11/4/2011	3	JANICE CHAN	TRAVEL AND CONFERENCES	\$63.83	CARMEL DEL MAR
411374	11/4/2011	3	CINDA PECK	FUNDRAISER	\$525.07	CARMEL DEL MAR
411375	11/4/2011	3	KARINA GREENWAY	BOOKS OTHER THAN TEXTBOOKS	\$1,072.62	ASHLEY FALLS ELEMENTARY
411376	11/4/2011	6	REBECCA CHAMBERS	MILEAGE REIMBURSEMENT	\$550.00	SPECIAL EDUCATION
411377	11/4/2011	6	LAW OFFICES OF MARGARET ADAMS	LEGAL FEES, BAK	\$4,750.00	SPECIAL EDUCATION
411378	11/4/2011	3	SCOTT PHILLIPS	ZOO CREW	\$248.71	CARMEL DEL MAR
411379	11/7/2011	6	AZTEC STORAGE CONTAINERS	REPAIRS BLDG/GRND-HGTS	\$2,464.24	MAINTENANCE
411380	11/7/2011	3	CYT	FIELD TRIP	\$780.00	OCEAN AIR SCHOOL
411381	11/7/2011	3	BOUND TO STAY BOUND BOOKS INC	INST SUPP-LIBRARY A.V.	\$1,880.70	TORREY HILLS SCHOOL
411382	11/7/2011	3	KIDS THERAPY ASSOCIATES	OTHER CONTRACTS	\$500.00	SPECIAL EDUCATION
411383	11/7/2011	63	VYGANDAS RAZHAS	TUITION REFUND	\$603.75	DEL MAR UNION CHILD CARE
411384	11/7/2011	3	REUBEN H. FLEET SCIENCE CENTER	FIELD TRIP	\$450.00	TORREY HILLS SCHOOL
411385	11/7/2011	6	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$71.33	SPECIAL EDUCATION
411386	11/7/2011	6	INDUSTRIAL METAL SUPPLY CO.	REPAIRS BLDGS/GRNDS	\$500.00	MAINTENANCE
411387	11/7/2011	6	RANCHO SANTA FE SECURITY SYS	REPAIRS BLDGS/GRNDS	\$150.00	MAINTENANCE
411388	11/7/2011	3	XEROX CORPORATION	INST MAT/SUP GEN PURPOSE	\$294.38	TORREY HILLS SCHOOL
411389	11/7/2011	3	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$43.68	OCEAN AIR SCHOOL
411390	11/7/2011	3	SCHOOL OUTFITTERS	INST MAT/SUP GEN PURPOSE	\$1,031.08	TORREY HILLS SCHOOL
411391	11/8/2011	3	NILES BIOLOGICAL, INC	INST MAT/SUP GEN PURPOSE	\$52.73	CARMEL DEL MAR
411392	11/8/2011	6	O'BLOCK BOOKS	INST MAT/SUP GEN PURPOSE	\$34.32	OCEAN AIR SCHOOL
411393	11/8/2011	3	FREY SCIENTIFIC	PTA DONATIONS	\$228.06	ASHLEY FALLS ELEMENTARY
411394	11/8/2011	3	PITNEY BOWES LEASE	RENTAL OF EQUIPMENT	\$1,496.28	DEL MAR UNION
411395	11/8/2011	3	XEROX CORPORATION	INST MAT/SUP GEN PURPOSE	\$257.83	SAGE CANYON ELEMENTARY
411396	11/8/2011	3	BROADWAY THEATER ARTS ACADEMY	FIELD TRIP	\$220.00	DEL MAR HILLS
411397	11/8/2011	6	PERFECTION LEARNING COPORATION	INST MAT/SUP GEN PURPOSE	\$575.92	CARMEL DEL MAR
411398	11/8/2011	3	DICE CAREER SOLUTIONS	ADVERTISING	\$495.00	PERSONNEL
411399	11/8/2011	3	MAD SCIENCE OF SAN DIEGO	BOOKS OTHER THAN TEXTBOOKS	\$340.00	DEL MAR HILLS
411400	11/8/2011	6	HEINEMANN	INST MAT/SUP GEN PURPOSE	\$8,067.78	CARMEL DEL MAR
411401	11/8/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$1,000.00	SAGE CANYON ELEMENTARY
411402	11/8/2011	6	ECS ENVIRONMENTAL CLEANING	REPAIRS BLDGS/GRNDS	\$605.13	MAINTENANCE
411403	11/8/2011	6	SPARKLETT'S DRINKING WATER	REPAIRS TO VEHICLES	\$500.00	MAINTENANCE
411404	11/8/2011	3	BLACKBOARD CONNECT INC.	OTHER CONTRACTS COMPUTER	\$11,335.00	DEL MAR UNION
411405	11/8/2011	6	KEARNY MESA TRUCK CENTER	REPAIRS TO VEHICLES	\$750.00	MAINTENANCE
411406	11/8/2011	3	LIBERTY PAPER	INST MAT/SUP GEN PURPOSE	\$1,575.50	TORREY HILLS SCHOOL
411407	11/8/2011	6	GRAINGER INDUSTRIAL SUPPLY	REPAIRS BLDGS/GRNDS	\$3,000.00	MAINTENANCE
411408	11/8/2011	3	ALICIA DYLONG	ADVERTISING	\$100.00	PERSONNEL
411409	11/8/2011	6	MELISSA BUCKLEY	INST MAT/SUP GEN PURPOSE	\$72.89	SPECIAL EDUCATION
411410	11/8/2011	3	STEVEN DALE	MUSIC COACH	\$10,000.00	DEL MAR HEIGHTS
411411	11/8/2011	3	MARY ZO BELL	PROFESSIONAL EXPERT	\$20,000.00	DEL MAR HEIGHTS
411412	11/8/2011	3	TRACY (TERESA) POLIVKA	INST MAT/SUP GEN PURPOSE	\$40.00	DEL MAR HEIGHTS
411413	11/8/2011	3	IAN PHILLIP	RUNNING CLUB	\$85.92	DEL MAR HEIGHTS
411414	11/8/2011	6	DENISE STAFFORD	MILEAGE REIMBURSEMENT	\$200.00	SPECIAL EDUCATION
411415	11/8/2011	6	TARA CHASTAIN	MILEAGE REIMBURSEMENT	\$166.50	SPECIAL EDUCATION
411416	11/8/2011	6	DAVE BANG ASSOCIATES, INC.	REPAIRS BLDG/GRND-HGTS	\$652.89	MAINTENANCE
411417	11/8/2011	3	AMAZON.COM CREDIT	FUNDRAISER	\$128.51	DEL MAR HILLS
411418	11/8/2011	3	SDCOE	INST MAT/SUP GEN PURPOSE	\$150.00	OCEAN AIR SCHOOL
411419	11/8/2011	6	MARSHALL'S INDUSTRIAL HARDWARE	REPAIRS BLDGS/GRNDS	\$500.00	MAINTENANCE
411420	11/8/2011	3	EILEEN RANDALL	INST MAT/SUP GEN PURPOSE	\$59.20	SYCAMORE RIDGE
411421	11/8/2011	6	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$28.77	DEL MAR HILLS
411422	11/8/2011	6	SDCOE	MATERIALS AND SUPPLIES	\$587.24	CURRICULUM
411423	11/9/2011	6	LANDMARK MECHANICAL	REPAIRS BLDGS/GRNDS-OA	\$7,400.00	MAINTENANCE
411424	11/9/2011	6	LANDMARK MECHANICAL	REPAIRS BLDGS/GRNDS	\$2,150.00	MAINTENANCE
411425	11/9/2011	3	MAGDALENA ECKE FAMILY YMCA	OTHER CONTRACTS	\$8,174.00	DEL MAR UNION
411426	11/9/2011	3	MAGDALENA ECKE FAMILY YMCA	OTHER CONTRACTS	\$7,808.00	DEL MAR UNION
411427	11/9/2011	3	MAGDALENA ECKE FAMILY YMCA	OTHER CONTRACTS	\$4,026.00	DEL MAR UNION
411428	11/9/2011	3	ETS EDUCATIONAL TESTING	TESTING SUPPLIES	\$2,312.61	CURRICULUM
411429	11/9/2011	3	NORTH COUNTY STUDENT TRANSPORT	FIELD TRIP	\$318.50	ASHLEY FALLS ELEMENTARY
411430	11/9/2011	3	MIKE HONSBERGER	INST MAT/SUP GEN PURPOSE	\$417.32	TORREY HILLS SCHOOL
411431	11/9/2011	3	MARGARET LAROSE	INST MAT/SUP GEN PURPOSE	\$199.00	SAGE CANYON ELEMENTARY
411432	11/9/2011	3	UC REGENTS-UCSD	FIELD TRIP	\$427.00	ASHLEY FALLS ELEMENTARY
411433	11/10/2011	6	K12SAVINGS	TEXTBOOKS	\$207.24	CURRICULUM
411434	11/10/2011	3	ERIC OSICKI	TRAVEL AND CONFERENCES	\$66.60	CARMEL DEL MAR
411435	11/10/2011	63	SPARKLETT'S DRINKING WATER	SNACKS CHILD DEV	\$180.00	DEL MAR UNION CHILD CARE
411436	11/10/2011	3	PAUL L. JANSEN & SON, INC	SCHOOL CLIMATE ACCOUNT	\$134.60	DEL MAR HEIGHTS

**DEL MAR UNION SCHOOL DISTRICT
PURCHASE ORDER BOARD REPORT
NOVEMBER 2011**

PO NUMBER	DATE	FUND	VENDOR	DESCRIPTION	AMOUNT	LOCATION
411437	11/10/2011	3	SOUTHWEST SCHOOL SUPPLY	INST MAT/SUP GEN PURPOSE	\$1,289.77	DEL MAR HEIGHTS
411438	11/10/2011	3	KINKO'S	INST MAT/SUP GEN PURPOSE	\$100.00	DEL MAR HEIGHTS
411439	11/10/2011	3	PELLETS, INC,	INST MAT/SUP GEN PURPOSE	\$510.88	DEL MAR HEIGHTS
411440	11/14/2011	3	GOPHER SPORT	INST MAT/SUP GEN PURPOSE	\$945.78	DEL MAR HEIGHTS
411441	11/14/2011	3	NORTH COUNTY STUDENT TRANSPORT	FIELD TRIP	\$318.50	DEL MAR HEIGHTS
411442	11/14/2011	3	SDCOE	INST MAT/SUP GEN PURPOSE	\$200.00	DEL MAR HEIGHTS
411443	11/14/2011	3	CYT	FIELD TRIP	\$420.00	DEL MAR HEIGHTS
411444	11/14/2011	3	AMAZON.COM CREDIT	DISASTER PREP SUPPLIES	\$300.00	DEL MAR HEIGHTS
411445	11/14/2011	3	SPORT SUPPLY GROUP	CLASSROOM DONATIONS	\$328.37	ASHLEY FALLS ELEMENTARY
411446	11/14/2011	3	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$100.00	DEL MAR HEIGHTS
411447	11/14/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$450.00	DEL MAR HEIGHTS
411448	11/14/2011	3	SCHOOL SPECIALTY	RUNNING CLUB	\$155.57	DEL MAR HEIGHTS
411449	11/14/2011	3	OFFICE DEPOT, B.S.D.	6TH GR - FUNDRAISING	\$95.06	DEL MAR HEIGHTS
411450	11/14/2011	3	APPLE COMPUTER, INC.	6TH GR - FUNDRAISING	\$269.32	DEL MAR HEIGHTS
411451	11/14/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$276.89	ASHLEY FALLS ELEMENTARY
411452	11/14/2011	3	CAROLINA BIOLOGICAL SUPPLY CO.	INST MAT/SUP GEN PURPOSE	\$585.48	DEL MAR HEIGHTS
411453	11/14/2011	3	SUPPLIESOUTLET.COM	INST MAT/SUP GEN PURPOSE	\$400.02	ASHLEY FALLS ELEMENTARY
411454	11/14/2011	6	EQUIPMENT SHOP	INST MAT/SUP GEN PURPOSE	\$60.88	SPECIAL EDUCATION
411455	11/14/2011	13	SAN DIEGO REFRIGERATION	EQUIP REPAIR	\$874.53	DEL MAR UNION
411456	11/14/2011	6	BETH WALSH	MILEAGE REIMBURSEMENT	\$89.58	SPECIAL EDUCATION
411457	11/14/2011	6	FERDA HAROON	LEGAL FEES, BAK	\$1,945.00	SPECIAL EDUCATION
411458	11/14/2011	3	STACIE WATERS	INST MAT/SUP GEN PURPOSE	\$706.37	OCEAN AIR SCHOOL
411459	11/14/2011	3	SPORT SUPPLY GROUP	INST MAT/SUP GEN PURPOSE	\$193.78	SAGE CANYON ELEMENTARY
411460	11/15/2011	3	SUPERINTENDENT OF SCHOOLS	PTA DONATIONS	\$200.00	ASHLEY FALLS ELEMENTARY
411461	11/15/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$339.68	ASHLEY FALLS ELEMENTARY
411462	11/15/2011	3	SUPPLIESOUTLET.COM	INST MAT/SUP GEN PURPOSE	\$158.49	TORREY HILLS SCHOOL
411463	11/15/2011	3	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$176.57	TORREY HILLS SCHOOL
411464	11/15/2011	6	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$31.70	CARMEL DEL MAR
411465	11/17/2011	13	CHOICELUNCH	FOOD	\$445,500.00	DEL MAR UNION
411466	11/17/2011	3	STUTZ, ARTIANO, SHINOFF &	LEGAL FEES	\$452.44	DEL MAR UNION
411467	11/17/2011	6	ATKINSON, ANDELSON, LOYA, RUUD	LEGAL FEES	\$12,368.59	DEL MAR UNION
411468	11/17/2011	3	EMILY MORRIS	INST MAT/SUP GEN PURPOSE	\$23.99	SYCAMORE RIDGE
411469	11/17/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$200.00	TORREY HILLS SCHOOL
411470	11/17/2011	3	MARK PONG	MILEAGE REIMBURSEMENT	\$300.00	DEL MAR UNION
411471	11/17/2011	3	PLANK ROAD PUBLISHING	INST MAT/SUP GEN PURPOSE	\$141.31	TORREY HILLS SCHOOL
411472	11/17/2011	3	DANA ARNOLD	SCHOOL CLIMATE ACCOUNT	\$80.10	DEL MAR HEIGHTS
411473	11/17/2011	6	KOREANA GIFTS AND ARTS	INST MAT/SUP GEN PURPOSE	\$165.79	TORREY HILLS SCHOOL
411474	11/17/2011	3	LAKESHORE LEARNING MATERIALS	INST MAT/SUP GEN PURPOSE	\$417.43	TORREY HILLS SCHOOL
411475	11/17/2011	3	UNITED PARCEL SERVICE	INST MAT/SUP GEN PURPOSE	\$16.12	TORREY HILLS SCHOOL
411476	11/17/2011	3	AVI-SPL	INST MAT/SUP GEN PURPOSE	\$1,406.29	OCEAN AIR SCHOOL
411477	11/17/2011	6	PEARSON LEARNING GROUP	INST MAT/SUP GEN PURPOSE	\$372.77	OCEAN AIR SCHOOL
411478	11/17/2011	3	NORTH COUNTY STUDENT TRANSPORT	FIELD TRIP	\$637.00	TORREY HILLS SCHOOL
411479	11/17/2011	3	CYT	FIELD TRIP	\$636.00	TORREY HILLS SCHOOL
411480	11/17/2011	3	ACADEMIC SUPPLIER	INST MAT/SUP GEN PURPOSE	\$136.05	DEL MAR HEIGHTS
411481	11/17/2011	3	FUTURE PROBLEM SOLVERS OF CA	INST MAT/SUP GEN PURPOSE	\$575.00	TORREY HILLS SCHOOL
411482	11/17/2011	3	IDENTITY MARKETING	FUNDRAISER	\$800.00	DEL MAR HILLS
411483	11/17/2011	3	CORE	TRAVEL AND CONFERENCES	\$47.87	CURRICULUM
411484	11/17/2011	3	KELVIN	INST MAT/SUP GEN PURPOSE	\$737.48	DEL MAR HEIGHTS
411485	11/17/2011	3	SHATTO & SONS	RUNNING CLUB	\$1,084.50	DEL MAR HEIGHTS
411486	11/17/2011	3	SOUTHWEST SCHOOL SUPPLY	INST MAT/SUP GEN PURPOSE	\$277.73	CARMEL DEL MAR
411487	11/17/2011	3	ELLISON EDUCATIONAL EQUIPMENT	INST MAT/SUP GEN PURPOSE	\$119.14	CARMEL DEL MAR
411488	11/17/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$57.09	CARMEL DEL MAR
411489	11/17/2011	3	SCHOOL SPECIALTY	INST MAT/SUP GEN PURPOSE	\$78.57	CARMEL DEL MAR
411490	11/18/2011	3	KAREN ULRICH	INST MAT/SUP GEN PURPOSE	\$235.35	CARMEL DEL MAR
411491	11/18/2011	3	MARINA RUSSO	INST MAT/SUP GEN PURPOSE	\$79.95	OCEAN AIR SCHOOL
411492	11/18/2011	3	PARISSA ESMALI	INST MAT/SUP GEN PURPOSE	\$32.27	SAGE CANYON ELEMENTARY
411493	11/18/2011	3	KATHLEEN MINARIK	INST MAT/SUP GEN PURPOSE	\$187.39	DEL MAR HEIGHTS
411494	11/18/2011	6	AZTEC STORAGE CONTAINERS	REPAIRS BLDG/GRND-CDM	\$2,839.21	MAINTENANCE
411495	11/21/2011	3	MARINA RUSSO	INST MAT/SUP GEN PURPOSE	\$305.12	OCEAN AIR SCHOOL
411496	11/21/2011	3	K. D. SIEVERS	INST MAT/SUP GEN PURPOSE	\$484.00	CARMEL DEL MAR
411497	11/21/2011	6	HOME DEPOT CREDIT SERVICES	REPAIRS BLDGS/GRNDS	\$1,500.00	MAINTENANCE
411498	11/22/2011	3	NORTH COUNTY STUDENT TRANSPORT	FIELD TRIP	\$1,045.50	OCEAN AIR SCHOOL
411499	11/22/2011	3	ALEKS CORPORATION	INST MAT/SUP GEN PURPOSE	\$2,600.00	CARMEL DEL MAR
411500	11/22/2011	3	SCHOLASTIC BOOK FAIRS	BOOKS OTHER THAN TEXTBOOKS	\$3,149.40	CARMEL DEL MAR
411501	11/22/2011	63	BLUE BULLFROGS	GEN SUPPLIES CHILD DEV	\$266.01	DEL MAR UNION CHILD CARE
411502	11/22/2011	3	COACH USA	TRANS SPEC TRIPS	\$3,588.00	SAGE CANYON ELEMENTARY
411503	11/22/2011	3	AMAZON.COM CREDIT	FUNDRAISER	\$95.45	SYCAMORE RIDGE
411504	11/22/2011	3	SDCOE	INST MAT/SUP GEN PURPOSE	\$200.00	OCEAN AIR SCHOOL
411505	11/22/2011	3	EMPLOYMENT DEVELOPMENT DEPT.	UNEMPLOYMENT INSURANCE	\$588.04	DEL MAR UNION

**DEL MAR UNION SCHOOL DISTRICT
PURCHASE ORDER BOARD REPORT
NOVEMBER 2011**

PO NUMBER	DATE	FUND	VENDOR	DESCRIPTION	AMOUNT	LOCATION
411506	11/22/2011	3	SAN DIEGO COUNTY TREASURER	OTHER EXPENSES	\$74.30	DEL MAR UNION
411507	11/22/2011	3	CASBO	TRAVEL AND CONFERENCES	\$102.50	DEL MAR UNION
411508	11/22/2011	3	BARBER & GONZALES	LEGAL FEES	\$19,200.00	DEL MAR UNION
411509	11/22/2011	25	DOLINKA GROUP, LLC	OTHER CONTRACTS	\$7,500.00	DEL MAR UNION
411510	11/23/2011	3	FAGEN FRIEDMAN & FULFROST, LLP	LEGAL FEES	\$270.00	DEL MAR UNION
411511	11/23/2011	3	BEST BEST & KRIEGER ATTORNEYS	LEGAL FEES	\$161.31	DEL MAR UNION
411512	11/23/2011	3	DOLINKA GROUP, LLC	OTHER CONTRACTS	\$11,008.00	DEL MAR UNION
411513	11/28/2011	3	JULIE CHOI	INST MAT/SUP GEN PURPOSE	\$40.00	SAGE CANYON ELEMENTARY
411514	11/28/2011	3	NORTH COUNTY STUDENT TRANSPORT	FIELD TRIP	\$1,597.00	SAGE CANYON ELEMENTARY
411515	11/28/2011	3	RILEY'S FARM	FIELD TRIP	\$1,540.00	SAGE CANYON ELEMENTARY
411516	11/28/2011	3	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$200.00	TORREY HILLS SCHOOL
411517	11/28/2011	3	MICHAEL CASEY	OTHER CONTRACTS COMPUTER	\$102.98	DEL MAR UNION
411518	11/28/2011	6	ENVIRONMENTAL BUILDERS	REPAIRS BLDG/GRND-HGTS	\$5,600.00	MAINTENANCE
411519	11/28/2011	3	NASCO MODESTO	INST MAT/SUP GEN PURPOSE	\$1,200.00	TORREY HILLS SCHOOL
411520	11/28/2011	6	OFFICE DEPOT, B.S.D.	INST MAT/SUP GEN PURPOSE	\$50.52	SPECIAL EDUCATION
411521	11/28/2011	6	APPLE COMPUTER, INC.	INST MAT/SUP GEN PURPOSE	\$85.12	SPECIAL EDUCATION
411522	11/28/2011	3	DANNIS WOLIVER KELLY	LEGAL FEES	\$1,699.32	DEL MAR UNION
411523	11/28/2011	3	CITY OF SAN DIEGO TREASURER	SD JOINT MAINT	\$10,964.75	DEL MAR UNION
411524	11/29/2011	3	COSTCO BUSINESS DELIVERY	OFFICE SUPPLIES	\$1,000.00	DEL MAR UNION
411525	11/29/2011	3	MICHAEL CASEY	TRAVEL AND CONFERENCES	\$458.65	DEL MAR UNION
411526	11/29/2011	3	MICHAEL CASEY	MILEAGE REIMBURSEMENT	\$107.12	DEL MAR UNION
411527	11/29/2011	3	JONATHON GUERTIN	TRAVEL AND CONFERENCES	\$411.63	DEL MAR UNION
411528	11/29/2011	3	RIENZI HAYTASINGH, PSY.D., ABS	OTHER CONTRACTS	\$10,000.00	SPECIAL EDUCATION
411529	11/29/2011	3	EMERGENCY ESSENTIALS	DISASTER PREP SUPPLIES	\$733.59	DEL MAR HEIGHTS
411530	11/29/2011	3	SCHOOLMASTERS	DISASTER PREP SUPPLIES	\$316.11	DEL MAR HEIGHTS
411531	11/29/2011	3	OFFICE DEPOT, B.S.D.	DISASTER PREP SUPPLIES	\$352.53	DEL MAR HEIGHTS
411532	11/29/2011	3	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$17.66	TORREY HILLS SCHOOL
411533	11/29/2011	63	RAPHAEL MORRIS	TUTION REFUND	\$255.30	DEL MAR UNION CHILD CARE
411534	11/29/2011	63	STEPHEN NEEDLE, D.D.S.	TUTION REFUND	\$198.95	DEL MAR UNION CHILD CARE
411535	11/29/2011	3	STEVEN J. EBNER	MUSIC SUPPLIES	\$1,250.00	SYCAMORE RIDGE
411536	11/29/2011	3	CITY OF SAN DIEGO TREASURER	SD JOINT MAINT	\$12,796.44	DEL MAR UNION
411537	11/30/2011	3	AMAZON.COM CREDIT	INST MAT/SUP GEN PURPOSE	\$1,008.06	ASHLEY FALLS ELEMENTARY
411538	11/30/2011	3	UNITED PARCEL SERVICE	INST MAT/SUP GEN PURPOSE	\$122.62	SAGE CANYON ELEMENTARY
411539	11/30/2011	3	MISSION OF SAN JUAN CAPISTRANO	FIELD TRIP	\$1,078.00	ASHLEY FALLS ELEMENTARY
411540	11/30/2011	6	RACHEL JOHNSON	MILEAGE REIMBURSEMENT	\$300.00	SPECIAL EDUCATION
REPORT TOTAL					\$708,096.97	

DEL MAR UNION SCHOOL DISTRICT
COMMERCIAL WARRANT LISTING
NOVEMBER 2011

FUND	DATE	WARRANT #	AMOUNT
FUND 03 & 06	11/9/2001	977956-977996	\$ 149,058.43
	11/10/2011	978720-978739	\$ 24,265.49
	11/16/2011	980535-980600	\$ 110,321.54
	11/18/2011	982472-982486	\$ 29,881.48
	11/21/2011	983064	\$ 791.87
	11/23/2011	984228-984290	\$ 66,417.62
	11/30/2011	985468-985511	\$ 92,682.67
GENERAL FUND TOTAL			\$ 473,419.10
FUND 13	11/16/2011	980601	\$ 942.31
Cafeteria	11/18/2011	982487	\$ 837.75
	11/23/2011	984291	\$ 874.53
FUND 25-19	11/30/2011	985512	\$ 3,937.50
Developer Fees			
FUND 63	11/9/2011	977997-978002	\$ 4,287.81
Other Enterprise - Child Development	11/10/2011	978740	\$ 147.13
	11/16/2011	980602-980605	\$ 960.12
	11/18/2011	982488-982492	\$ 2,616.51
	11/23/2011	984292-984295	\$ 1,620.90
	11/30/2011	985513-985516	\$ 1,350.86
OTHER FUND TOTAL			\$ 17,575.42
GRAND TOTAL			\$ 490,994.52

DEL MAR UNION SCHOOL DISTRICT
Revolving Cash Fund November 11, 2011 - December 6, 2011

Date	Check No	Payee	Purpose	Amount	Account #
11/16/2011	1505	San Diego Unified	Fingerprinting Fees	\$25.00	03-00-0000-503-0000-7200-5800-036-040
12/2/2011	1506	Sydney Williams	Child care expense and supplies	\$94.51	63-00-0000-000-0000-6000-4300-066-066
12/2/2011	1507	Beth Anderson	Mileage Reimbursement	\$30.70	03-00-0000-400-0000-3140-5200-025-040
12/2/2011	1508	Kevin Mitchell	Child care supplies	\$26.91	63-00-0000-000-0000-6000-4300-066-066
12/2/2011	1509	Charley Jacob	Child care supplies	\$9.18	63-00-0000-000-0000-6000-4300-066-066
12/2/2011	1510	Sherry Forte	Strategic Planning Expenses	\$60.61	03-00-0000-501-0000-7100-4300-089-040
12/2/2011	1511	Marisa Tirri	Preschool Supplies	\$20.47	63-00-0000-000-0000-6000-4300-067-076
12/2/2011	1512	Nicole Sanders	Child care supplies	\$32.67	63-00-0000-000-0000-6000-4300-066-076
12/2/2011	1513	Julie Diep	Lunch Refund	\$25.50	13-00-5310-000-0000-0000-8634-000-000
12/2/2011	1514	Stephanie Smith	Field Trip Reimbursement	\$7.00	03-00-0000-006-1110-1000-4300-009-006
12/2/2011	1515	Nicole Johnson	Child Care Supplies	\$11.97	63-00-0000-000-0000-6000-4300-066-066
12/2/2011	1516	James Audiffred	Replacement Check	\$50.47	03-00-0000-001-1110-1000-1100-020-007
12/2/2011	1517	Caitlin Williams	Classroom Webpage	\$39.00	03-00-0000-001-1110-1000-4300-010-006
12/2/2011	1518	Dina Irwin	Language Software	\$39.96	03-00-0000-001-1110-1000-4300-010-006
12/6/2011	1519	Jason Lobenstein	Food Handler's Certification	\$15.00	63-00-0000-000-0000-6000-5800-080-066
12/6/2011	1520	Jim Peabody	CSBA Conference Expenses	\$78.00	03-00-0000-501-0000-7100-5200-000-040

\$566.95



Brenda Heskett, Revolving Cash Custodian

12/6/2011
Date

Regular Board Meeting December 14, 2011

December 7, 2011

To: Board Members

From: Cathy Birks, Assistant Superintendent Business Services

Through: James Peabody, Superintendent

Subject: Agenda Item *10.3: Board Approval/Ratification of Site and Department Performance Agreements and Memorandums of Understanding

SCHOOL/DEPT	CONTRACTOR	SERVICE	AMOUNT	FUNDING
District Office	Haines Centre for Strategic Management	Facilitate Phase 2 of the Strategic Management Process	\$8,925	General Fund
Del Mar Heights	Mary Zobell	Professional Expert	\$5,000	School Donations
Pupil Services	Karen Geaslin	Adapted P.E. Assessments	\$2,400	Special Ed. Fund
Curriculum	Melinda Sue Welsh	Professional Development for District Administrators and Teachers	\$11,400	General Fund, Professional Development Block Grant
Curriculum	Nancy Fetzer's Literacy Connections	Professional Development for District Teachers for Growth/Improvement in Student Writing	\$18,000	General Fund, Professional Development Block Grant
Carmel Del Mar	Heritage Tours of San Diego	On-Site Field Trip For Kumeyaay Program	\$150.00	School Fundraising

FISCAL IMPACT: Cost – \$45,875.00 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 Board approval/ratification of site performance agreements.

Regular Board Meeting December 14, 2011

**10.3*

Regular Board Meeting December 14, 2011

November 29, 2011

To: Board Members

From: Cara Schukoske, Director of Pupil Services

Through: James Peabody, Superintendent

Subject: Agenda Item *10.4: Board Approval and Ratification of Contracts for Special Education Services for the 2011-2012 School Year

During the operation of the school year it becomes necessary to contract with various schools, agencies and contractors to provide services for District students as required. These additional contracts are needed at this time to continue to provide required services. District staff has reviewed the contracts as listed below and recommends Board approval and ratification.

San Diego Center for Children

Non-Public School that provides special education services for emotionally disturbed children which includes room and board.

Total Amount
\$100,000.00

Bridges Educational Corporation

Non-Public Agency that provides assessments to target, design, and implement behavior intervention and behavior modification plans.

Total Amount
\$10,000.00

Fiscal Impact: **Cost – \$110,000.00**
Program or Department - Special Education
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

Recommends: The Superintendent recommends approval of the contract for Special Education Services for the 2011-2012 school year.

Regular Board Meeting December 14, 2011
**10.4*

Regular Board Meeting December 14, 2011

December 9, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance and Operations

Through: James Peabody, Superintendent

Subject: Agenda Item *10.5: Board Ratification of Agreement Between the Del Mar Union School District and Zasqueta Contracting Inc.

Zasqueta Contracting Inc. is a professional provider and installer of playground equipment that is locally owned and operated. The Director of M&O and the Del Mar Union District has determined that additional playground equipment was needed to replace the rotted and damaged playground equipment removed due to JPA Risk management inspections. Zasqueta contracting will be installing (not providing) the following equipment to complete the playground:

- (1) Mono Rail Toy
- (1) Overdrive Toy
- (1) Swing Arch set for a total of (4) swings
- Borders and woof fiber

The amount is not to exceed \$5,369.00. This work will be complete after the equipment is delivered.

The Agreement for this work and inspections are available for review at the Del Mar Union School District.

FISCAL IMPACT: Cost – \$5,369.00

Program or Department - Restricted Maintenance

Is this a Restricted Program - Yes

Was this expenditure anticipated in the proposed budget? Yes

Will this Program or Department be over budget after this expenditure: No

RECOMMENDED: The Superintendent recommends approval of the agreement between the Del Mar Union School District and Zasqueta Contracting Inc.

Regular Board Meeting December 14, 2011

December 9, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance and Operations

Through: James Peabody, Superintendent

Subject: Agenda Item *10.6: Board Ratification for the Purchase of Playground equipment for Del Mar Hills Academy from Playworld Systems

Del Mar Hills Academy has been reviewed by JPA Risk management and has been recommended for replacement due to safety concerns. Per Resolution No. 2011-14 we are purchasing playground equipment not to exceed \$15,466.46 to replace equipment already removed per the JPA inspection. The equipment being installed is as follows:

- (1) Swing Arch with four swings
- (1) Freestanding Monorail
- (1) Overdrive Toy

Border timbers and wood fibers

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

FISCAL IMPACT: Cost – \$15,466.46
Program or Department – Restricted Maintenance
Is this a Restricted Program - No
Was this expenditure anticipated in the proposed budget? No
Will this Program or Department be over budget after this expenditure: No

RECOMMENDED: The Superintendent recommends approval for the purchase of the playground equipment from Playworld Systems.

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: Randy Wheaton, Director of Maintenance & Operations

Through: James Peabody, Superintendent

Subject: Agenda Item *10.7: Board Approval of Agreement between the Del Mar Union School District and Charles Forte Architect.

The Maintenance and Operations Department recommends securing the consultant services of Charles Forte Architect. Charles Forte will provide plan options and project assistance for the Ocean Air portables project. Charles will also provide bid assistance and construction administration to include, attending job walks during bidding of the contract, provide addendum based on contractors questions and design changes, respond to request for information to all who need it, review change orders requests, review shop drawings and attending meetings with chosen contractor and DSA submittals. The cost of these services will not exceed \$24,960.00.

FISCAL IMPACT: Cost – \$24,960.00
Program or Department – Maintenance and Operations
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: The Superintendent recommends the Board approve the agreement between Del Mar Union School District and Charles Forte Architect.

Regular Board Meeting of December 14, 2011
**10.7*

Regular Board Meeting of December 14, 2011

December 6, 2011

To: Board Members

From: Cathy Birks, Assistant Superintendent, Business Services

Subject: Agenda Item 10.8: Board Review and Acceptance of the 2011-2012
First Interim Report

AB1200 requires local educational agencies to file interim reports of their annual budget as of October 31 and January 31, respectively. The District must collect the financial data for these reporting periods and prepare appropriate Interim Reports for Governing Board to review, approval and submission, within 45 days of the close these periods. Education Codes 4213 and 42131 require that interim reports be submitted to the Governing Board on the SACS forms.

FISCAL IMPACT: **Cost** – Expenditures by fund listed on enclosed forms
 Program or Department – Government Wide
 Is this a Restricted Program? Restricted and
 Unrestricted Funds
 **Was this expenditure anticipated in the adopted
 budget?** Yes
 **Will this Program or Department be over budget after
 this expenditure?** No

RECOMMENDED: Superintendent recommends approval of the 2011-2012
 First Interim Report.

**Multi-Year Projections Summary Report
Del Mar Union Elementary 1st Interim 2011-12**

DESCRIPTION	OBJECT CODE	FY 2011-12			FY 2012-13			FY 2013-14			
		Current (Base Year)			First Projected Year			Second Projected Year			
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
A Beginning Balance as of July 1		\$14,706,106	\$707,809	\$15,413,914	\$11,418,792	\$98,615	\$11,517,406	\$7,127,220	\$0	\$7,127,220	
B Revenues											
1	Revenue Limit Sources	8010-8099	32,409,823	365,458	32,775,281	32,728,996	372,741	33,101,737	33,051,935	379,523	33,431,457
2	Federal Revenues	8100-8299	0	1,232,003	1,232,003	0	839,132	839,132	0	839,132	839,132
3	Other State Revenues	8300-8599	1,570,538	359,516	1,930,054	1,581,972	355,642	1,937,614	1,600,916	362,894	1,963,809
4	Other Local Revenues	8600-8799	1,912,194	1,469,735	3,381,929	1,920,791	1,496,297	3,417,088	1,930,150	1,538,193	3,468,343
5 Total Revenues			35,892,555	3,426,712	39,319,267	36,231,759	3,063,812	39,295,571	36,583,000	3,119,741	39,702,742
Beginning Balance & Revenue (A+B5)			\$50,598,661	\$4,134,521	\$54,733,181	\$47,650,551	\$3,162,426	\$50,812,977	\$43,710,220	\$3,119,742	\$46,829,962
C Expenditures											
1	Certificated Salaries	1000-1999	19,976,810	2,844,304	22,821,114	20,376,346	2,901,190	23,277,536	20,783,873	2,959,214	23,743,087
2	Classified Salaries	2000-2999	3,470,715	3,008,161	6,478,876	3,533,658	3,042,891	6,576,549	3,597,861	3,098,117	6,695,978
3	Employee Benefits	3000-3999	5,777,335	1,536,613	7,313,948	6,084,719	1,374,429	7,459,149	6,207,889	1,401,528	7,609,417
4	Books & Supplies	4000-4999	1,665,318	458,941	2,124,259	1,340,974	446,921	1,787,894	1,368,099	455,961	1,824,060
5	Services, Other Operating Exp	5000-5999	2,458,806	1,909,201	4,368,007	2,531,702	1,962,659	4,494,361	2,611,992	2,021,538	4,633,530
6	Capital Outlay	6000-6999	25,000	374,631	399,631	25,000	0	25,000	25,000	0	25,000
7	Other Outgo - exclude Direct Sup.	7100-7299	23,500	0	23,500	24,158	0	24,158	24,883	0	24,883
8	Debt Service	7400-7499	163,882	0	163,882	164,215	0	164,215	164,214	0	164,214
9	Direct Support/Indirect Costs	7300-7399	(27,340)	0	(27,340)	(28,106)	0	(28,106)	(28,949)	0	(28,949)
10	CSR Reduction (for info only)	1000-7999							0	0	
11	Projected Budget Reduction		0	0	0	0	0	0	0	0	0
12 Total Expenditures:			\$33,534,026	\$10,131,851	\$43,665,877	\$34,052,667	\$9,728,090	\$43,780,757	\$34,754,862	\$9,936,359	\$44,691,220
D Interfund Xfers/Other Sources											
1	Transfers In	8910-8929	95,031	0	95,031	95,000	0	95,000	95,000	0	95,000
2	Transfers Out	7610-7629	0	0	0	0	0	0	0	0	0
3	Sources	8930-8979	355,071	0	355,071	0	0	0	0	0	0
4	Uses	7630-7699	0	0	0	0	0	0	0	0	0
5	Contributions	8980-8999	(6,095,945)	6,095,945	0	(6,565,664)	6,565,664	0	(6,806,617)	6,816,617	10,000
E Net Increase (Decrease) In Fund Balance			(\$3,287,314)	(\$609,194)	(\$3,896,508)	(\$4,291,572)	(\$98,614)	(\$4,390,186)	(\$4,883,478)	(\$0)	(\$4,883,479)
F Ending Balance			\$11,418,792	\$98,615	\$11,517,406	\$7,127,220	\$0	\$7,127,220	\$2,243,741	\$0	\$2,243,742
1	Revolving Cash	9711	0	0	20,000	20,000	0	20,000	20,000	0	20,000
2	Other Reserves	97xx	200,718	0	200,718	200,718	0	200,718	200,718	0	200,718
3	Restricted	9740	0	98,615	98,615	0	0	0	0	0	0
4	Stabilization Arrangements	9750	0	0	0	0	0	0	0	0	0
5	Other Commitments	9760	0	0	0	0	0	0	0	0	0
6	Assigned - Other Assignments	9780	0	0	0	0	0	0	0	0	0
7	Reserve for Economic Uncertainties	9789	1,309,976	0	1,309,976	1,313,423	0	1,313,423	1,340,737	0	1,340,737
8	Unassigned/unappropriated Amount	9790	9,888,097	0	9,888,097	5,593,079	0	5,593,079	682,287	0	682,287
G Components of Ending Fund Balance Total			\$11,398,792	\$98,615	\$11,517,406	\$7,127,220	\$0	\$7,127,220	\$2,243,741	\$0	\$2,243,742
3% Calculated Reserve, or \$50,000 (greater of the two)											
Reserve Percentage Level for this district:		3.00%			Total Reserves		3% Calculated	Difference*			
FY 2011-12 ADA Input Sheet (District):		4,250.00			FY 2011-12 Bud		\$1,309,976	\$1,309,976	\$0		
					FY 2012-13 Proj		\$1,313,423	\$1,313,423	\$0		
					FY 2013-14 Proj		\$1,340,737	\$1,340,737	\$0		
FY 2012-13 Unappropriated Amount is:		Positive									
FY 2013-14 Unappropriated Amount is:		Positive									
*NOTE: Negative number means reserve % not met compares amount in 9770 only.											
*NOTE: negative number means reserve % not met compares amount in 9770 only. A difference of 0 does not necessarily mean the unappropriated Amount is positive											

ISCHEMIA 2011-12

SCHOOL DISTRICT : *Del Mar Union Elementary*

DESCRIPTION		Data in shaded areas are provided by SDCOE (for information only)			
		SDCOE	FY 2011-12	FY 2012-13	FY 2013-14
		Assumptions	(Base Year)	(Project YR 1)	(Project YR 2)
Statutory COLA - (SSC Dartboard)			2.24%	3.10%	2.80%
Funded COLA - (Revenue Limit)			0.00%	3.10%	2.80%
Funded COLA - (Categorical)			0.00%	3.10%	2.80%
Revenue Limit Deficit - (SSC Dartboard & SDCOE Est)			19.754%	19.754%	19.754%
California Consumer Price Index - (SSC Dartboard)			3.20%	2.80%	3.00%
Lottery Per ADA (SSC Dartboard)	Unrestricted	\$	111.75	\$	111.75
	Restricted	\$	17.00	\$	17.00
Total Equalization (if applicable)		\$0.00	-		
Current Interest Rate - (SD County Treasurer's Office)			0.50%	0.50%	0.50%
Property Taxes (% increase)		(District Input)	1.00%	1.00%	1.00%
Projected Budget Reduction	Unrestricted				
	Restricted				
Average Daily Attendance (ADA) Projections	(District Input)		4,250.00	4,209.80	4,169.06
	% Change			-0.95%	-0.98%
Salary Step & Column Percent Increases:					
Teachers	1100	2.00%	2.00%	2.00%	2.00%
Certificated Pupil Support	1200	2.00%	2.00%	2.00%	2.00%
Certificated Supervisor & Admin	1300	2.00%	2.00%	2.00%	2.00%
Other Certificated	1900	0.00%	0.00%	0.00%	0.00%
Instructional Aides	2100	2.00%	2.00%	2.00%	2.00%
Classified Support	2200	2.00%	2.00%	2.00%	2.00%
Classified Supervisor & Admin	2300	2.00%	2.00%	2.00%	2.00%
Clerical, Technical, & Office Staff	2400	2.00%	2.00%	2.00%	2.00%
Other Classified	2900	0.00%	0.00%	0.00%	0.00%
Mgmt, Cert, & Classified Contract Increases:					
Management Increases		(District Input)	0.00%	0.00%	0.00%
Certificated Increases		(District Input)	0.00%	0.00%	0.00%
Classified Increases		(District Input)	0.00%	0.00%	0.00%
Benefits:					
STRS	3100-3102		8.25%	8.25%	8.25%
PERS	3200-3202		10.92%	10.92%	10.92%
OASDI/Medicare/Alternative	3300-3302		1.45%	1.45%	1.45%
Health & Welfare Increase (% increase)	3400-3402		10.00%	2.00%	2.00%
State Unemployment	3500-3502		1.61%	1.61%	1.61%
Workers' Comp (% increase)	3600-3602		0.00%	1.00%	1.00%
OPEB Allocated Costs (% increase)	*3711-3712		10.00%	2.00%	2.00%
OPEB Active Employee Costs (% increase)	3751-3752		10.00%	0.00%	0.00%
PERS Reduction	3801-3802		2.097%	0.000%	0.000%
Other Employee Benefits (include early retirement incentive)	3900-3902	(District Input)		0.00%	0.00%
			Unrestricted	Restricted	Combined
FY 2010-11 General Fund Beginning Balances (District Input)		\$	14,706,106	\$	707,809
(+/-) Audit Adjustment (District Input)		\$	-	\$	-
Net Beginning Balance		\$	14,706,106	\$	707,809
				\$	15,413,914

Note: The SDCOE recommended assumptions are just that, assumptions. Please forecast accordingly to your district's size and financial picture.

*Roll up to 3701 and 3702

SDCOE Business Consultant

Initials/Date

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____
District Superintendent or Designee

Date: _____

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: December 14, 2011

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: Catherine J. Birks

Telephone: 858-523-6171

Title: Asst Superintendent Business Services

E-mail: cbirks@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, and should be carefully reviewed.

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), as amended by SB 70 (Chapter 7, Statutes of 2011), eliminates the local match requirement for Deferred Maintenance from 2008-09 through 2014-15. 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., reserve for economic uncertainties, unassigned/unappropriated 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? - If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2010-11) annual payment? - 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?		X
				X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? If yes, have there been changes since budget adoption in OPEB liabilities?		X
			X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)? If yes, have there been changes since budget adoption in self-insurance liabilities?	X	
			n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for: - Certificated? (Section S8A, Line 1b) - Classified? (Section S8B, Line 1b) - Management/supervisor/confidential? (Section S8C, Line 1b)	X	
			X	
			X	
S8	Labor Agreement Budget Revisions	For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for: - Certificated? (Section S8A, Line 3) - Classified? (Section S8B, Line 3)	n/a	
			n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state 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	

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	32,409,823.00	32,409,823.00	1,058,322.77	32,409,823.00	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	158,890.00	1,570,538.00	(830,170.58)	1,570,538.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,712,598.00	1,912,194.00	1,414,566.68	1,912,194.00	0.00	0.0%
5) TOTAL, REVENUES			34,281,311.00	35,892,555.00	1,642,718.87	35,892,555.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	19,909,079.00	19,976,810.00	5,475,349.47	19,976,810.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,454,814.00	3,470,715.00	1,056,220.65	3,470,715.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,790,220.00	5,777,335.00	1,573,081.45	5,777,335.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,141,620.00	1,665,318.00	953,195.61	1,665,318.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	2,652,824.00	2,458,806.00	746,222.07	2,458,806.00	0.00	0.0%
6) Capital Outlay		6000-6999	20,000.00	25,000.00	19,493.45	25,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299						
		7400-7499	23,500.00	187,382.00	163,881.41	187,382.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(22,121.00)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			32,969,936.00	33,534,026.00	9,987,444.11	33,534,026.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,311,375.00	2,358,529.00	(8,344,725.24)	2,358,529.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	95,031.00	30.45	95,031.00	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	355,071.00	355,070.43	355,071.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,199,549.00)	(6,095,945.00)	0.00	(6,095,945.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,199,549.00)	(5,645,843.00)	355,100.88	(5,645,843.00)		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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)			(4,888,174.00)	(3,287,314.00)	(7,989,624.36)	(3,287,314.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	14,706,105.67	14,706,105.67		14,706,105.67	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)			14,706,105.67	14,706,105.67		14,706,105.67		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,706,105.67	14,706,105.67		14,706,105.67		
2) Ending Balance, June 30 (E + F1e)			9,817,931.67	11,418,791.67		11,418,791.67		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	9,817,931.67	11,418,791.67		11,418,791.67		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	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	320,608.00	320,608.00	(3.54)	320,608.00	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	31,195,696.00	31,195,696.00	(23,503.79)	31,195,696.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,129,286.00	1,129,286.00	1,076,083.48	1,129,286.00	0.00	0.0%
Prior Years' Taxes		8043	(840.00)	(840.00)	5,746.62	(840.00)	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			32,644,750.00	32,644,750.00	1,058,322.77	32,644,750.00	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			32,409,823.00	32,409,823.00	1,058,322.77	32,409,823.00	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 (incl. ARRA)	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290						

Del Mar Union Elementary
San Diego County

2011-12 FISCAL YEAR
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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						
Other Federal Revenue (incl. ARRA)	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								
Community Day School Additional Funding								
Current Year	2430	8311						
Prior Years	2430	8319						
ROC/P Entitlement								
Current Year	6355-6360	8311						
Prior Years	6355-6360	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	64,000.00	64,000.00	0.00	64,000.00	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	2,325,141.00	2,325,141.00	581,285.00	2,325,141.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	472,887.00	479,898.00	7,010.42	479,898.00	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%
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	(2,703,138.00)	(1,298,501.00)	(1,418,466.00)	(1,298,501.00)	0.00	0.0%
TOTAL, OTHER STATE REVENUE			158,890.00	1,570,538.00	(830,170.58)	1,570,538.00	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		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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)
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	266,104.00	266,104.00	90,596.59	266,104.00	0.00	0.0%
Interest		8660	229,243.00	229,243.00	18,574.64	229,243.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
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	1,217,251.00	1,416,847.00	1,305,395.45	1,416,847.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	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			1,712,598.00	1,912,194.00	1,414,566.68	1,912,194.00	0.00	0.0%
TOTAL, REVENUES			34,281,311.00	35,892,555.00	1,642,718.87	35,892,555.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	17,720,113.00	17,793,986.00	4,785,695.49	17,793,986.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	607,268.00	626,985.00	171,040.83	626,985.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,581,698.00	1,555,839.00	518,613.15	1,555,839.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			19,909,079.00	19,976,810.00	5,475,349.47	19,976,810.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	147,654.00	158,439.00	26,695.62	158,439.00	0.00	0.0%
Classified Support Salaries		2200	1,503,565.00	1,518,881.00	470,862.20	1,518,881.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	156,671.00	156,671.00	52,223.60	156,671.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,323,383.00	1,313,183.00	388,622.55	1,313,183.00	0.00	0.0%
Other Classified Salaries		2900	323,541.00	323,541.00	117,816.68	323,541.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,454,814.00	3,470,715.00	1,056,220.65	3,470,715.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,628,076.00	1,623,086.00	449,227.34	1,623,086.00	0.00	0.0%
PERS		3201-3202	387,624.00	387,101.00	112,890.77	387,101.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	557,760.00	558,022.00	155,612.89	558,022.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,427,491.00	2,426,428.00	638,805.63	2,426,428.00	0.00	0.0%
Unemployment Insurance		3501-3502	376,157.00	375,526.00	105,025.41	375,526.00	0.00	0.0%
Workers' Compensation		3601-3602	245,435.00	244,423.00	54,629.99	244,423.00	0.00	0.0%
OPEB, Allocated		3701-3702	136,241.00	131,313.00	34,283.65	131,313.00	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	31,436.00	31,436.00	22,605.77	31,436.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			5,790,220.00	5,777,335.00	1,573,081.45	5,777,335.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	325,203.00	325,203.00	269,672.90	325,203.00	0.00	0.0%
Books and Other Reference Materials		4200	35,107.00	58,780.00	2,635.90	58,780.00	0.00	0.0%
Materials and Supplies		4300	705,359.00	816,810.00	260,954.46	816,810.00	0.00	0.0%
Noncapitalized Equipment		4400	75,951.00	464,525.00	419,932.35	464,525.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,141,620.00	1,665,318.00	953,195.61	1,665,318.00	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	50,408.00	52,314.00	13,652.49	52,314.00	0.00	0.0%
Dues and Memberships		5300	24,523.00	24,523.00	18,142.11	24,523.00	0.00	0.0%
Insurance		5400-5450	191,596.00	191,596.00	178,141.00	191,596.00	0.00	0.0%
Operations and Housekeeping Services		5500	839,461.00	839,461.00	247,889.21	839,461.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	381,769.00	226,311.00	69,448.39	226,311.00	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	(144,621.00)	0.00	(144,621.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,016,375.00	1,120,530.00	169,704.93	1,120,530.00	0.00	0.0%
Communications		5900	148,692.00	148,692.00	49,243.94	148,692.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,652,824.00	2,458,806.00	746,222.07	2,458,806.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	20,000.00	25,000.00	19,493.45	25,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			20,000.00	25,000.00	19,493.45	25,000.00	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	6360	7221						
To County Offices	6360	7222						
To JPAs	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	0.00	7,493.00	7,492.94	7,493.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	156,389.00	156,388.47	156,389.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			23,500.00	187,382.00	163,881.41	187,382.00	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)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(22,121.00)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
TOTAL, EXPENDITURES			32,969,936.00	33,534,026.00	9,987,444.11	33,534,026.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	31.00	30.45	31.00	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	95,000.00	0.00	95,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	95,031.00	30.45	95,031.00	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	355,071.00	355,070.43	355,071.00	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	355,071.00	355,070.43	355,071.00	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	(6,199,549.00)	(6,095,945.00)	0.00	(6,095,945.00)	0.00	0.0%
Contributions from Restricted Revenues		8990	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			(6,199,549.00)	(6,095,945.00)	0.00	(6,095,945.00)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(6,199,549.00)	(5,645,843.00)	355,100.88	(5,645,843.00)	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	365,458.00	365,458.00	(624.00)	365,458.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,044,067.00	1,232,003.00	282,106.81	1,232,003.00	0.00	0.0%
3) Other State Revenue		8300-8599	364,644.00	359,516.00	87,634.52	359,516.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,472,933.00	1,469,735.00	172,594.00	1,469,735.00	0.00	0.0%
5) TOTAL, REVENUES			3,247,102.00	3,426,712.00	541,711.33	3,426,712.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	2,751,692.00	2,844,304.00	823,655.01	2,844,304.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,009,130.00	3,008,161.00	716,144.36	3,008,161.00	0.00	0.0%
3) Employee Benefits		3000-3999	1,557,925.00	1,536,613.00	527,410.28	1,536,613.00	0.00	0.0%
4) Books and Supplies		4000-4999	327,912.00	458,941.00	87,803.72	458,941.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,774,265.00	1,909,201.00	566,128.74	1,909,201.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	374,631.00	354,757.13	374,631.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,896.00	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			9,427,820.00	10,131,851.00	3,075,899.24	10,131,851.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			(6,180,718.00)	(6,705,139.00)	(2,534,187.91)	(6,705,139.00)		
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	6,199,549.00	6,095,945.00	0.00	6,095,945.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,199,549.00	6,095,945.00	0.00	6,095,945.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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)			18,831.00	(609,194.00)	(2,534,187.91)	(609,194.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	707,808.79	707,808.79		707,808.79	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)			707,808.79	707,808.79		707,808.79		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			707,808.79	707,808.79		707,808.79		
2) Ending Balance, June 30 (E + F1e)			726,639.79	98,614.79		98,614.79		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	726,641.20	98,616.20		98,616.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(1.41)	(1.41)		(1.41)		

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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	130,531.00	130,531.00	(624.00)	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			365,458.00	365,458.00	(624.00)	365,458.00	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	588,305.00	588,305.00	0.00	588,305.00	0.00	0.0%
Special Education Discretionary Grants		8182	113,879.00	137,793.00	11,957.00	137,793.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	378.00	378.00	(103.97)	378.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	6,896.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA (incl. ARRA)	3000-3299, 4000- 4139, 4201-4215, 4610, 5510	8290	334,609.00	505,527.00	270,253.78	505,527.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue (incl. ARRA)	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,044,067.00	1,232,003.00	282,106.81	1,232,003.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Community Day School Additional Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6355-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6355-6360	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	60,111.00	60,102.00	16,825.00	60,102.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	227,929.00	158,424.00	31,685.00	158,424.00	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	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	74,554.00	84,645.00	10,091.02	84,645.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	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	2,050.00	56,345.00	29,033.50	56,345.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			364,644.00	359,516.00	87,634.52	359,516.00	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%
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%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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)
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	21,976.00	0.00	0.00	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	525.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,450,957.00	1,469,735.00	172,069.00	1,469,735.00	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			1,472,933.00	1,469,735.00	172,594.00	1,469,735.00	0.00	0.0%
TOTAL, REVENUES			3,247,102.00	3,426,712.00	541,711.33	3,426,712.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	2,596,889.00	2,684,384.00	769,797.23	2,684,384.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	2,232.00	2,232.00	2,232.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	154,803.00	157,688.00	51,625.78	157,688.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			2,751,692.00	2,844,304.00	823,655.01	2,844,304.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,418,515.00	2,293,865.00	522,078.47	2,293,865.00	0.00	0.0%
Classified Support Salaries		2200	281,796.00	314,421.00	90,091.67	314,421.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	44,670.00	44,670.00	14,889.96	44,670.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	73,623.00	73,623.00	24,541.00	73,623.00	0.00	0.0%
Other Classified Salaries		2900	190,526.00	281,582.00	64,543.26	281,582.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,009,130.00	3,008,161.00	716,144.36	3,008,161.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	238,023.00	245,245.00	67,638.39	245,245.00	0.00	0.0%
PERS		3201-3202	307,863.00	307,358.00	74,984.68	307,358.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	263,234.00	263,991.00	64,617.71	263,991.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	363,587.00	379,423.00	93,918.75	379,423.00	0.00	0.0%
Unemployment Insurance		3501-3502	92,745.00	94,364.00	24,790.68	94,364.00	0.00	0.0%
Workers' Compensation		3601-3602	60,501.00	56,376.00	12,881.79	56,376.00	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	231,972.00	189,856.00	188,578.28	189,856.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,557,925.00	1,536,613.00	527,410.28	1,536,613.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	56,723.00	56,723.00	23,794.52	56,723.00	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	231,946.00	373,464.00	60,523.49	373,464.00	0.00	0.0%
Noncapitalized Equipment		4400	39,243.00	28,754.00	3,485.71	28,754.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			327,912.00	458,941.00	87,803.72	458,941.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	849,786.00	217,728.75	849,786.00	0.00	0.0%
Travel and Conferences		5200	13,632.00	13,707.00	345.53	13,707.00	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	891.00	890.33	891.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	284,131.00	344,907.00	252,529.75	344,907.00	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	8,311.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,468,191.00	699,910.00	94,634.38	699,910.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,774,265.00	1,909,201.00	566,128.74	1,909,201.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	356,798.00	336,924.50	356,798.00	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	17,833.00	17,832.63	17,833.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	374,631.00	354,757.13	374,631.00	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	6,896.00	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	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	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	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)			6,896.00	0.00	0.00	0.00	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	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%
TOTAL, EXPENDITURES			9,427,820.00	10,131,851.00	3,075,899.24	10,131,851.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	6,199,549.00	6,095,945.00	0.00	6,095,945.00	0.00	0.0%
Contributions from Restricted Revenues		8990	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			6,199,549.00	6,095,945.00	0.00	6,095,945.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			6,199,549.00	6,095,945.00	0.00	6,095,945.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	32,775,281.00	32,775,281.00	1,057,698.77	32,775,281.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,044,067.00	1,232,003.00	282,106.81	1,232,003.00	0.00	0.0%
3) Other State Revenue		8300-8599	523,534.00	1,930,054.00	(742,536.06)	1,930,054.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,185,531.00	3,381,929.00	1,587,160.68	3,381,929.00	0.00	0.0%
5) TOTAL, REVENUES			37,528,413.00	39,319,267.00	2,184,430.20	39,319,267.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	22,660,771.00	22,821,114.00	6,299,004.48	22,821,114.00	0.00	0.0%
2) Classified Salaries		2000-2999	6,463,944.00	6,478,876.00	1,772,365.01	6,478,876.00	0.00	0.0%
3) Employee Benefits		3000-3999	7,348,145.00	7,313,948.00	2,100,491.73	7,313,948.00	0.00	0.0%
4) Books and Supplies		4000-4999	1,469,532.00	2,124,259.00	1,040,999.33	2,124,259.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	4,427,089.00	4,368,007.00	1,312,350.81	4,368,007.00	0.00	0.0%
6) Capital Outlay		6000-6999	20,000.00	399,631.00	374,250.58	399,631.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299						
		7400-7499	30,396.00	187,382.00	163,881.41	187,382.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(22,121.00)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			42,397,756.00	43,665,877.00	13,063,343.35	43,665,877.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			(4,869,343.00)	(4,346,610.00)	(10,878,913.15)	(4,346,610.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	95,031.00	30.45	95,031.00	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	355,071.00	355,070.43	355,071.00	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	450,102.00	355,100.88	450,102.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes In Fund Balance

37 68056 0000000
Form 011

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)			(4,869,343.00)	(3,896,508.00)	(10,523,812.27)	(3,896,508.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	15,413,914.46	15,413,914.46		15,413,914.46	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)			15,413,914.46	15,413,914.46		15,413,914.46		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,413,914.46	15,413,914.46		15,413,914.46		
2) Ending Balance, June 30 (E + F1e)			10,544,571.46	11,517,406.46		11,517,406.46		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	726,641.20	98,616.20		98,616.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	9,817,930.26	11,418,790.26		11,418,790.26		

Del Mar Union Elementary
San Diego County

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REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00	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	320,608.00	320,608.00	(3.54)	320,608.00	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	31,195,696.00	31,195,696.00	(23,503.79)	31,195,696.00	0.00	0.0%
Unsecured Roll Taxes		8042	1,129,286.00	1,129,286.00	1,076,083.48	1,129,286.00	0.00	0.0%
Prior Years' Taxes		8043	(840.00)	(840.00)	5,746.62	(840.00)	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			32,644,750.00	32,644,750.00	1,058,322.77	32,644,750.00	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	130,531.00	130,531.00	(624.00)	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			32,775,281.00	32,775,281.00	1,057,698.77	32,775,281.00	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	588,305.00	588,305.00	0.00	588,305.00	0.00	0.0%
Special Education Discretionary Grants		8182	113,879.00	137,793.00	11,957.00	137,793.00	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	378.00	378.00	(103.97)	378.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	6,896.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA (incl. ARRA)	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	334,609.00	505,527.00	270,253.78	505,527.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
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Summary - Unrestricted/Restricted
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37 68056 0000000
Form 011

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	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue (incl. ARRA)	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,044,067.00	1,232,003.00	282,106.81	1,232,003.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Community Day School Additional Funding								
Current Year	2430	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6355-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6355-6360	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	60,111.00	60,102.00	16,825.00	60,102.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	227,929.00	158,424.00	31,685.00	158,424.00	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	64,000.00	64,000.00	0.00	64,000.00	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	2,325,141.00	2,325,141.00	581,285.00	2,325,141.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materi		8560	547,441.00	564,543.00	17,101.44	564,543.00	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%
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	0.00	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	(2,701,088.00)	(1,242,156.00)	(1,389,432.50)	(1,242,156.00)	0.00	0.0%
TOTAL, OTHER STATE REVENUE			523,534.00	1,930,054.00	(742,536.06)	1,930,054.00	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%
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%

Del Mar Union Elementary
San Diego County

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Form 011

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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	266,104.00	266,104.00	90,596.59	266,104.00	0.00	0.0%
Interest		8660	229,243.00	229,243.00	18,574.64	229,243.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
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	1,239,227.00	1,416,847.00	1,305,395.45	1,416,847.00	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	525.00	0.00	0.00	0.0%
From County Offices	6500	8792	1,450,957.00	1,469,735.00	172,069.00	1,469,735.00	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			3,185,531.00	3,381,929.00	1,587,160.68	3,381,929.00	0.00	0.0%
TOTAL, REVENUES			37,528,413.00	39,319,267.00	2,184,430.20	39,319,267.00	0.00	0.0%

Del Mar Union Elementary
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Form 011

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CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	20,317,002.00	20,478,370.00	5,555,492.72	20,478,370.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	607,268.00	629,217.00	173,272.83	629,217.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,736,501.00	1,713,527.00	570,238.93	1,713,527.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			22,660,771.00	22,821,114.00	6,299,004.48	22,821,114.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,566,169.00	2,452,304.00	548,774.09	2,452,304.00	0.00	0.0%
Classified Support Salaries		2200	1,785,361.00	1,833,302.00	560,953.87	1,833,302.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	201,341.00	201,341.00	67,113.56	201,341.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,397,006.00	1,386,806.00	413,163.55	1,386,806.00	0.00	0.0%
Other Classified Salaries		2900	514,067.00	605,123.00	182,359.94	605,123.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			6,463,944.00	6,478,876.00	1,772,365.01	6,478,876.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,866,099.00	1,868,331.00	516,865.73	1,868,331.00	0.00	0.0%
PERS		3201-3202	695,487.00	694,459.00	187,875.45	694,459.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	820,994.00	822,013.00	220,230.60	822,013.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	2,791,078.00	2,805,851.00	732,724.38	2,805,851.00	0.00	0.0%
Unemployment Insurance		3501-3502	468,902.00	469,890.00	129,816.09	469,890.00	0.00	0.0%
Workers' Compensation		3601-3602	305,936.00	300,799.00	67,511.78	300,799.00	0.00	0.0%
OPEB, Allocated		3701-3702	136,241.00	131,313.00	34,283.65	131,313.00	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	263,408.00	221,292.00	211,184.05	221,292.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,348,145.00	7,313,948.00	2,100,491.73	7,313,948.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	381,926.00	381,926.00	293,467.42	381,926.00	0.00	0.0%
Books and Other Reference Materials		4200	35,107.00	58,780.00	2,635.90	58,780.00	0.00	0.0%
Materials and Supplies		4300	937,305.00	1,190,274.00	321,477.95	1,190,274.00	0.00	0.0%
Noncapitalized Equipment		4400	115,194.00	493,279.00	423,418.06	493,279.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,469,532.00	2,124,259.00	1,040,999.33	2,124,259.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	849,786.00	217,728.75	849,786.00	0.00	0.0%
Travel and Conferences		5200	64,040.00	66,021.00	13,998.02	66,021.00	0.00	0.0%
Dues and Memberships		5300	24,523.00	24,523.00	18,142.11	24,523.00	0.00	0.0%
Insurance		5400-5450	191,596.00	191,596.00	178,141.00	191,596.00	0.00	0.0%
Operations and Housekeeping Services		5500	839,461.00	840,352.00	248,779.54	840,352.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	665,900.00	571,218.00	321,978.14	571,218.00	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	8,311.00	(144,621.00)	0.00	(144,621.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,484,566.00	1,820,440.00	264,339.31	1,820,440.00	0.00	0.0%
Communications		5900	148,692.00	148,692.00	49,243.94	148,692.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			4,427,089.00	4,368,007.00	1,312,350.81	4,368,007.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	356,798.00	336,924.50	356,798.00	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	20,000.00	42,833.00	37,326.08	42,833.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			20,000.00	399,631.00	374,250.58	399,631.00	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	6,896.00	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	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	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	0.00	7,493.00	7,492.94	7,493.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	156,389.00	156,388.47	156,389.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			30,396.00	187,382.00	163,881.41	187,382.00	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)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(22,121.00)	(27,340.00)	0.00	(27,340.00)	0.00	0.0%
TOTAL, EXPENDITURES			42,397,756.00	43,665,877.00	13,063,343.35	43,665,877.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 011

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	31.00	30.45	31.00	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	95,000.00	0.00	95,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	95,031.00	30.45	95,031.00	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	355,071.00	355,070.43	355,071.00	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	355,071.00	355,070.43	355,071.00	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		
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	450,102.00	355,100.88	450,102.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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	137,307.00	109,969.00	0.00	109,969.00	0.00	0.0%
3) Other State Revenue		8300-8599	7,072.00	7,072.00	0.00	7,072.00	0.00	0.0%
4) Other Local Revenue		8600-8799	542,643.00	487,707.00	150,563.81	487,707.00	0.00	0.0%
5) TOTAL, REVENUES			687,022.00	604,748.00	150,563.81	604,748.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	133,472.00	92,428.00	27,196.56	92,428.00	0.00	0.0%
3) Employee Benefits		3000-3999	45,088.00	29,870.00	10,578.64	29,870.00	0.00	0.0%
4) Books and Supplies		4000-4999	497,109.00	504,766.00	10,400.88	504,766.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	(750.00)	4,341.00	4,361.37	4,341.00	0.00	0.0%
6) Capital Outlay		6000-6999	50,000.00	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	27,340.00	0.00	27,340.00	0.00	0.0%
9) TOTAL, EXPENDITURES			747,040.00	658,745.00	52,537.45	658,745.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(60,018.00)	(53,997.00)	98,026.36	(53,997.00)		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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)			(60,018.00)	(53,997.00)	98,026.36	(53,997.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	56,094.49	56,094.49		56,094.49	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)			56,094.49	56,094.49		56,094.49		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,094.49	56,094.49		56,094.49		
2) Ending Balance, June 30 (E + F1a)			(3,923.51)	2,097.49		2,097.49		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	0.00	2,097.49		2,097.49		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9769	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	(3,923.51)	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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	137,307.00	109,969.00	0.00	109,969.00	0.00	0.0%
Other Federal Revenue (incl. ARRA)		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			137,307.00	109,969.00	0.00	109,969.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	7,072.00	7,072.00	0.00	7,072.00	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			7,072.00	7,072.00	0.00	7,072.00	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	486,207.00	486,207.00	150,498.13	486,207.00	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	65.68	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	54,936.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			542,643.00	487,707.00	150,563.81	487,707.00	0.00	0.0%
TOTAL, REVENUES			687,022.00	604,748.00	150,563.81	604,748.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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	133,472.00	92,428.00	27,196.56	92,428.00	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			133,472.00	92,428.00	27,196.56	92,428.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	13,692.00	9,576.00	3,438.60	9,576.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	10,210.00	7,367.00	2,171.98	7,367.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	17,635.00	10,298.00	4,174.10	10,298.00	0.00	0.0%
Unemployment Insurance		3501-3502	2,149.00	1,542.00	522.48	1,542.00	0.00	0.0%
Workers' Compensation		3601-3602	1,402.00	1,087.00	271.48	1,087.00	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			45,088.00	29,870.00	10,578.64	29,870.00	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	8,359.00	4,266.00	3,834.89	4,266.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	10,000.00	0.00	10,000.00	0.00	0.0%
Food		4700	488,750.00	490,500.00	6,565.99	490,500.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			497,109.00	504,766.00	10,400.88	504,766.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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	219.00	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	16,468.00	2,500.00	1,904.94	2,500.00	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	(24,585.00)	(6,378.00)	0.00	(6,378.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	7,148.00	8,000.00	2,458.43	8,000.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(750.00)	4,341.00	4,361.37	4,341.00	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	50,000.00	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			50,000.00	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	27,340.00	0.00	27,340.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			22,121.00	27,340.00	0.00	27,340.00	0.00	0.0%
TOTAL EXPENDITURES			747,040.00	658,745.00	52,537.45	658,745.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Cafeteria Special Revenue Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 131

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%
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 141

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	2,830.00	707.37	2,830.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	2,830.00	707.37	2,830.00		
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	200,000.00	200,000.00	0.00	200,000.00	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			200,000.00	200,000.00	0.00	200,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(200,000.00)	(197,170.00)	707.37	(197,170.00)		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 141

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)			(200,000.00)	(197,170.00)	707.37	(197,170.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	492,196.44	492,196.44		492,196.44	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)			492,196.44	492,196.44		492,196.44		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			492,196.44	492,196.44		492,196.44		
2) Ending Balance, June 30 (E + F1e)			292,196.44	295,026.44		295,026.44		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	292,196.44	295,026.44		295,026.44		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 141

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	0.00	2,830.00	707.37	2,830.00	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	2,830.00	707.37	2,830.00	0.00	0.0%
TOTAL, REVENUES			0.00	2,830.00	707.37	2,830.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 141

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	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			200,000.00	200,000.00	0.00	200,000.00	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			200,000.00	200,000.00	0.00	200,000.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Deferred Maintenance Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 14I

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		7819	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		7851	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7899	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%
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Other Than Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 171

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	0.03	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.03	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	0.03	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	31.00	30.45	31.00	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	(31.00)	(30.45)	(31.00)		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Other Than Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 171

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	(31.00)	(30.42)	(31.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	30.45	30.45		30.45	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)			30.45	30.45		30.45		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			30.45	30.45		30.45		
2) Ending Balance, June 30 (E + F1e)			30.45	(0.55)		(0.55)		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Restricted		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	30.45	(0.55)		(0.55)		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Other Than Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 171

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	0.00	0.00	0.03	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.03	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.03	0.00		
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	31.00	30.45	31.00	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	31.00	30.45	31.00	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	(31.00)	(30.45)	(31.00)		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 251

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	42,000.00	41,625.00	2,691.67	41,625.00	0.00	0.0%
5) TOTAL REVENUES			42,000.00	41,625.00	2,691.67	41,625.00		
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)			32,000.00	31,625.00	2,691.67	31,625.00		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 25I

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)			32,000.00	31,625.00	2,691.67	31,625.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	282,413.67	282,413.67		282,413.67	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)			282,413.67	282,413.67		282,413.67		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			282,413.67	282,413.67		282,413.67		
2) Ending Balance, June 30 (E + F1e)			314,413.67	314,038.67		314,038.67		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	314,413.67	314,038.67		314,038.67		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 25I

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		8578	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	2,000.00	1,625.00	406.06	1,625.00	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	40,000.00	40,000.00	2,285.61	40,000.00	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			42,000.00	41,625.00	2,691.67	41,625.00	0.00	0.0%
TOTAL, REVENUES			42,000.00	41,625.00	2,691.67	41,625.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 251

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%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 25I

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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 251

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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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	15,000.00	9,120.00	6,381.30	9,120.00	0.00	0.0%
5) TOTAL REVENUES			15,000.00	9,120.00	6,381.30	9,120.00		
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	12,000.00	9,814.65	12,000.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,450.00	35,509.00	33,032.61	35,509.00	0.00	0.0%
6) Capital Outlay		6000-6999	123,898.00	236,494.00	29,034.37	236,494.00	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			127,348.00	284,003.00	71,881.63	284,003.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(112,348.00)	(274,883.00)	(65,500.33)	(274,883.00)		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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)			(112,348.00)	(274,883.00)	(65,500.33)	(274,883.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,478,591.05	1,478,591.05		1,478,591.05	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)			1,478,591.05	1,478,591.05		1,478,591.05		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,478,591.05	1,478,591.05		1,478,591.05		
2) Ending Balance, June 30 (E + F1e)			1,366,243.05	1,203,708.05		1,203,708.05		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	1,366,243.05	1,203,708.05		1,203,708.05		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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 (incl. ARRA)		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	15,000.00	9,120.00	2,279.90	9,120.00	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	4,101.40	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			15,000.00	9,120.00	6,381.30	9,120.00	0.00	0.0%
TOTAL, REVENUES			15,000.00	9,120.00	6,381.30	9,120.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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	500.00	350.70	500.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	11,500.00	9,463.95	11,500.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	12,000.00	9,814.65	12,000.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,450.00	35,509.00	33,032.61	35,509.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,450.00	35,509.00	33,032.61	35,509.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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	123,898.00	236,494.00	29,034.37	236,494.00	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			123,898.00	236,494.00	29,034.37	236,494.00	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			127,348.00	284,003.00	71,881.63	284,003.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Special Reserve Fund for Capital Outlay Projects
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 401

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%
(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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 49I

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	2,486,103.00	2,490,952.00	152,857.40	2,490,952.00	0.00	0.0%
5) TOTAL REVENUES			2,486,103.00	2,490,952.00	152,857.40	2,490,952.00		
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	2,459.00	2,458.78	2,459.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	103,466.00	58,541.00	13,920.00	58,541.00	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			103,466.00	61,000.00	16,378.78	61,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,382,637.00	2,429,952.00	136,478.62	2,429,952.00		
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	2,008,218.00	2,103,218.00	1,297,698.15	2,103,218.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,008,218.00)	(2,103,218.00)	(1,297,698.15)	(2,103,218.00)		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 491

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)			374,419.00	326,734.00	(1,161,219.53)	326,734.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	6,102,558.56	6,102,558.56		6,102,558.56	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)			6,102,558.56	6,102,558.56		6,102,558.56		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,102,558.56	6,102,558.56		6,102,558.56		
2) Ending Balance, June 30 (E + F1e)			6,476,977.56	6,429,292.56		6,429,292.56		
Components of Ending Fund Balance								
a) Nonspendable								
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		
b) Legally Restricted Balance		9740	6,476,977.56	6,429,292.56		6,429,292.56		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9780	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 491

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 (incl. ARRA)		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8578	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll		8615	2,432,000.00	2,432,000.00	131,205.29	2,432,000.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	44,103.00	44,103.00	6,803.64	44,103.00	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	10,000.00	14,849.00	14,848.47	14,849.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,486,103.00	2,490,952.00	152,857.40	2,490,952.00	0.00	0.0%
TOTAL, REVENUES			2,486,103.00	2,490,952.00	152,857.40	2,490,952.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 49I

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	2,459.00	2,458.78	2,459.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	2,459.00	2,458.78	2,459.00	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	103,466.00	58,541.00	13,920.00	58,541.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			103,466.00	58,541.00	13,920.00	58,541.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 49I

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								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			103,468.00	61,000.00	16,378.78	61,000.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Capital Project Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 491

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		7813	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7815	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7819	2,008,218.00	2,103,218.00	1,297,698.15	2,103,218.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,008,218.00	2,103,218.00	1,297,698.15	2,103,218.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources County School Building Aid		8981	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8985	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		7851	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7899	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)			(2,008,218.00)	(2,103,218.00)	(1,297,698.15)	(2,103,218.00)		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Debt Service Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 521

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	2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,008,218.00)	(2,008,218.00)	(1,297,698.15)	(2,008,218.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Debt Service Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 521

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) Nonspendable								
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		
b) Legally Restricted Balance		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Debt Service Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 521

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 (incl. ARRA)		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Voted Indebtedness Levies								
Homeowners' Exemptions		8571	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL REVENUES			0.00	0.00	0.00	0.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	0.00	0.00	0.00	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	1,433,218.00	1,433,218.00	722,698.15	1,433,218.00	0.00	0.0%
Other Debt Service - Principal		7439	575,000.00	575,000.00	575,000.00	575,000.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00	0.00	0.0%
TOTAL EXPENDITURES			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Debt Service Fund for Blended Component Units
Revenues, Expenditures, and Changes in Fund Balance

37 68056 0000000
Form 521

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	2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers 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)			2,008,218.00	2,008,218.00	1,297,698.15	2,008,218.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Other Enterprise Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 631

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	2,926,500.00	3,071,500.00	838,824.10	3,071,500.00	0.00	0.0%
5) TOTAL, REVENUES			2,926,500.00	3,071,500.00	838,824.10	3,071,500.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	217,676.00	219,080.00	70,787.82	219,080.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,692,415.00	1,772,415.00	594,926.91	1,772,415.00	0.00	0.0%
3) Employee Benefits		3000-3999	447,032.00	447,032.00	141,060.13	447,032.00	0.00	0.0%
4) Books and Supplies		4000-4999	225,477.00	225,227.00	88,931.69	225,227.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	98,467.00	227,477.00	21,381.03	227,477.00	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			2,681,067.00	2,891,231.00	917,087.58	2,891,231.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			245,433.00	180,269.00	(78,263.48)	180,269.00		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Other Enterprise Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 63I

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)			245,433.00	180,269.00	(78,263.48)	180,269.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	671,315.96	671,315.96		671,315.96	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)			671,315.96	671,315.96		671,315.96		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			671,315.96	671,315.96		671,315.96		
2) Ending Net Assets, June 30 (E + F1e)			916,748.96	851,584.96		851,584.96		
Components of Ending Net Assets								
a) Capital Assets, Net of Related Debt		9796	0.00	0.00		0.00		
b) Restricted Net Assets		9797	0.00	0.00		0.00		
c) Unrestricted Net Assets		9790	916,748.96	851,584.96		851,584.96		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Other Enterprise Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 631

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		8680	8,000.00	8,000.00	1,003.55	8,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	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	2,918,500.00	3,063,500.00	837,820.55	3,063,500.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,926,500.00	3,071,500.00	838,824.10	3,071,500.00	0.00	0.0%
TOTAL REVENUES			2,926,500.00	3,071,500.00	838,824.10	3,071,500.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Other Enterprise Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 63I

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	1,404.00	1,404.00	1,404.00	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	217,676.00	217,676.00	69,383.82	217,676.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			217,676.00	219,080.00	70,787.82	219,080.00	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	179,457.00	179,457.00	63,266.09	179,457.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	190,067.00	190,067.00	66,576.16	190,067.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	41,561.00	41,561.00	13,784.20	41,561.00	0.00	0.0%
Other Classified Salaries		2900	1,281,330.00	1,361,330.00	451,300.46	1,361,330.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,692,415.00	1,772,415.00	594,926.91	1,772,415.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	25,809.00	25,809.00	5,917.95	25,809.00	0.00	0.0%
PERS		3201-3202	165,526.00	165,526.00	50,386.60	165,526.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	128,692.00	128,692.00	45,137.26	128,692.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	76,282.00	76,282.00	22,905.60	76,282.00	0.00	0.0%
Unemployment Insurance		3501-3502	29,925.00	29,925.00	10,717.93	29,925.00	0.00	0.0%
Workers' Compensation		3601-3602	19,522.00	19,522.00	5,569.39	19,522.00	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	1,276.00	1,276.00	425.40	1,276.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			447,032.00	447,032.00	141,060.13	447,032.00	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	203,477.00	213,977.00	80,781.97	213,977.00	0.00	0.0%
Noncapitalized Equipment		4400	22,000.00	11,250.00	8,149.72	11,250.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			225,477.00	225,227.00	88,931.69	225,227.00	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	10,928.00	10,928.00	711.83	10,928.00	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	5,965.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,300.00	10,300.00	2,818.29	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	16,274.00	150,999.00	0.00	150,999.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	48,250.00	48,500.00	17,585.75	48,500.00	0.00	0.0%
Communications		5900	6,200.00	6,200.00	265.16	6,200.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			98,467.00	227,477.00	21,381.03	227,477.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Other Enterprise Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 63I

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			2,681,087.00	2,891,231.00	917,087.58	2,891,231.00		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Foundation Private-Purpose Trust Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 731

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	300.00	251.00	62.58	251.00	0.00	0.0%
5) TOTAL, REVENUES			300.00	251.00	62.58	251.00		
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	150.00	150.00	0.00	150.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	100.00	100.00	0.00	100.00	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			250.00	250.00	0.00	250.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			50.00	1.00	62.58	1.00		
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		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Foundation Private-Purpose Trust Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 731

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)			50.00	1.00	62.58	1.00		
F. NET ASSETS								
1) Beginning Net Assets								
a) As of July 1 - Unaudited		9791	43,542.17	43,542.17		43,542.17	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)			43,542.17	43,542.17		43,542.17		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			43,542.17	43,542.17		43,542.17		
2) Ending Net Assets, June 30 (E + F1e)			43,592.17	43,543.17		43,543.17		
Components of Ending Net Assets								
a) Capital Assets, Net of Related Debt		9796	0.00	0.00		0.00		
b) Restricted Net Assets		9797	0.00	0.00		0.00		
c) Unrestricted Net Assets		9790	43,592.17	43,543.17		43,543.17		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Foundation Private-Purpose Trust Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 731

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	300.00	251.00	62.58	251.00	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			300.00	251.00	62.58	251.00	0.00	0.0%
TOTAL, REVENUES			300.00	251.00	62.58	251.00		

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Foundation Private-Purpose Trust Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 731

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	150.00	150.00	0.00	150.00	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			150.00	150.00	0.00	150.00	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	100.00	100.00	0.00	100.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			100.00	100.00	0.00	100.00	0.00	0.0%

Del Mar Union Elementary
San Diego County

2011-12 First Interim
Foundation Private-Purpose Trust Fund
Revenues, Expenses and Changes in Net Assets

37 68056 0000000
Form 731

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			250.00	250.00	0.00	250.00		
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		

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	4,175.67	4,193.42	4,193.42	4,193.42	0.00	0%
2. Special Education	56.58	56.58	56.58	56.58	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	4,232.25	4,250.00	4,250.00	4,250.00	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)*						
CLASSES FOR ADULTS						
10. Concurrently Enrolled Secondary Students*						
11. Adults Enrolled, State Apportioned*						
12. Independent Study - (Students 21 years or older and students 19 years or older and not continuously enrolled since their 18th birthday)*						
13. TOTAL, CLASSES FOR ADULTS						
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)	4,232.25	4,250.00	4,250.00	4,250.00	0.00	0%
SUPPLEMENTAL INSTRUCTIONAL HOURS						
16. Elementary*						
17. High School*						
18. TOTAL, SUPPLEMENTAL HOURS						

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. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only	0.00	0.00	0.00	0.00	0.00	0%
b. 7th & 8th Hour Pupil Hours (Hours)*						
20. HIGH SCHOOL						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only	0.00	0.00	0.00	0.00	0.00	0%
b. 7th & 8th Hour Pupil Hours (Hours)*						
CHARTER SCHOOLS						
21. Charter ADA funded thru the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (EC 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*						

*ADA is no longer collected as a result of flexibility provisions of SBX3 4 (Chapter 12, Statutes of 2009), as amended by SB 70 (Chapter 7, Statutes of 2011), currently in effect from 2008-09 through 2014-15.

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2012-13 Projection (C)	% Change (Cols. E-C/C) (D)	2013-14 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	32,409,823.00				
a. Base Revenue Limit per ADA (Form RLI, line 4, ID 0024)		6,216.34	3.12%	6,410.34	2.81%	6,590.34
b. Revenue Limit ADA (Form RLI, line 5b, ID 0033)		4,250.00	0.00%	4,250.00	-0.94%	4,210.00
c. Total Base Revenue Limit (Line A1a times line A1b, ID 0269)		26,419,445.00	3.12%	27,243,945.00	1.84%	27,745,331.40
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)		26,419,445.00	3.12%	27,243,945.00	1.84%	27,745,331.40
f. Deficit Factor (Form RLI, line 16)		0.80246	0.00%	0.80246	0.00%	0.80246
g. Deficit Revenue Limit (Line A1e times line A1f, ID 0284)		21,200,547.83	3.12%	21,862,176.10	1.84%	22,264,518.64
h. Plus: Other Adjustments (e.g., basic aid, charter schools object 8015, prior year adjustments objects 8019 and 8099)		10,941,178.17	-3.38%	10,571,723.23	-0.76%	10,491,621.36
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)		503,024.00	0.00%	503,024.00	0.00%	503,024.00
k. Total Revenue Limit Sources (Sum lines A1g thru A1j) (Must equal line A1)		32,409,823.00	0.90%	32,701,996.33	0.99%	33,024,237.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,570,538.00	2.45%	1,608,972.00	1.22%	1,628,614.00
4. Other Local Revenues	8600-8799	1,912,194.00	0.45%	1,920,791.00	0.49%	1,930,150.00
5. Other Financing Sources	8900-8999	(5,645,843.00)	14.61%	(6,470,664.00)	3.72%	(6,711,617.00)
6. Total (Sum lines A1k thru A5)		30,246,712.00	-1.61%	29,761,095.33	0.37%	29,871,384.00
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				19,976,810.00		20,376,346.00
b. Step & Column Adjustment				399,536.00		407,527.00
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	19,976,810.00	2.00%	20,376,346.00	2.00%	20,783,873.00
2. Classified Salaries						
a. Base Salaries				3,470,715.00		3,533,658.00
b. Step & Column Adjustment				62,943.00		64,203.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,470,715.00	1.81%	3,533,658.00	1.82%	3,597,861.00
3. Employee Benefits	3000-3999	5,777,335.00	5.32%	6,084,719.00	2.02%	6,207,889.00
4. Books and Supplies	4000-4999	1,665,318.00	-19.48%	1,340,974.00	2.02%	1,368,099.00
5. Services and Other Operating Expenditures	5000-5999	2,458,806.00	2.96%	2,531,702.00	3.17%	2,611,992.00
6. Capital Outlay	6000-6999	25,000.00	0.00%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	187,382.00	0.53%	188,374.00	0.38%	189,097.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(27,340.00)	2.80%	(28,106.00)	3.00%	(28,949.00)
9. Other Financing Uses	7600-7699	0.00	0.00%	0.00	0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		33,534,026.00	1.55%	34,052,667.00	2.06%	34,754,862.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,287,314.00)		(4,291,571.67)		(4,883,478.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		14,706,105.67		11,418,791.67		7,127,220.00
2. Ending Fund Balance (Sum lines C and D1)		11,418,791.67		7,127,220.00		2,243,742.00
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	11,418,791.67		7,127,220.00		2,243,742.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		11,418,791.67		7,127,220.00		2,243,742.00

San Diego County

General Fund
Multiyear Projections
Unrestricted

07 00000 0000000
Form MYPI

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2012-13 Projection (C)	% Change (Cols. E-C/C) (D)	2013-14 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	11,418,791.67		7,127,220.00		2,243,742.00
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	(0.55)				
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		11,418,791.12		7,127,220.00		2,243,742.00
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.						

Del Mar Union Elementary
San Diego County

2011-12 INTERIM REPORT
General Fund
Revenue Limit Summary

37 68056 0000000
Form RLI

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	6,079.34	6,079.34	6,079.34
2. Inflation Increase	0041	137.00	137.00	137.00
3. All Other Adjustments	0042, 0525, 0719	0.00	0.00	0.00
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	6,216.34	6,216.34	6,216.34
REVENUE LIMIT SUBJECT TO DEFICIT				
5. Total Base Revenue Limit				
a. Base Revenue Limit per ADA (from Line 4)	0024	6,216.34	6,216.34	6,216.34
b. Revenue Limit ADA	0033	4,232.25	4,250.00	4,250.00
c. Total Base Revenue Limit (Line 5a times Line 5b)	0269	26,309,104.97	26,419,445.00	26,419,445.00
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			
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			
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	26,309,104.97	26,419,445.00	26,419,445.00
DEFICIT CALCULATION				
16. Deficit Factor	0281	0.80246	0.80246	0.80246
17. TOTAL, DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	21,112,004.37	21,200,547.83	21,200,547.83
OTHER REVENUE LIMIT ITEMS				
18. Unemployment Insurance Revenue	0060	503,024.00	503,024.00	503,024.00
19. Less: Longer Day/Year Penalty	0287	0.00	0.00	0.00
20. Less: Excess ROC/P Reserves Adjustment	0288	0.00	0.00	0.00
21. Less: PERS Reduction	0195	93,334.00	96,769.00	96,769.00
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)	---	409,690.00	406,255.00	406,255.00
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	21,521,694.37	21,606,802.83	21,606,802.83

Del Mar Union Elementary
San Diego County

2011-12 INTERIM REPORT
General Fund
Revenue Limit Summary

37 68056 0000000
Form RLI

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
REVENUE LIMIT - LOCAL SOURCES				
25. Property Taxes	0587	32,644,750.00	32,644,750.00	32,644,750.00
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	32,644,750.00	32,644,750.00	32,644,750.00
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	0.00	0.00	0.00
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	3103, 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)	---	0.00	0.00	0.00
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	---	0.00	0.00	0.00

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	3103, 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		Percent Change	Status
	Budget Adoption	First Interim		
	Budget	Projected Year Totals		
	(Form 01CS, item 4A1, Step 2A)	(Form RLI, Line 5b) (Form MYPI, Unrestricted, A1b)		
Current Year (2011-12)	4,232.25	4,250.00	0.4%	Met
1st Subsequent Year (2012-13)	4,250.00	4,250.00	0.0%	Met
2nd Subsequent Year (2013-14)	4,210.00	4,210.00	0.0%	Met

1B. Comparison of District ADA to the Standard

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

- 1a. STANDARD MET - Funded ADA has not changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	Budget Adoption (Form 01CS, Item 3B)	First Interim CBEDS/Projected		
Current Year (2011-12)	4,392	4,381	-0.3%	Met
1st Subsequent Year (2012-13)	4,340	4,340	0.0%	Met
2nd Subsequent Year (2013-14)	4,298	4,298	0.0%	Met

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD MET - Enrollment projections have not changed since budget adoption by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

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	Enrollment	Historical Ratio of ADA to Enrollment
	Unaudited Actuals (Form A, Lines 3, 6, and 25)	CBEDS Actual (Form 01CS, item 2A)	
Third Prior Year (2008-09)	4,092	4,169	98.2%
Second Prior Year (2009-10)	4,060	4,169	97.4%
First Prior Year (2010-11)	4,232	4,363	97.0%
Historical Average Ratio:			97.5%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			98.0%

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 (2011-12)	4,250	4,381	97.0%	Met
1st Subsequent Year (2012-13)	4,250	4,340	97.9%	Met
2nd Subsequent Year (2013-14)	4,210	4,298	98.0%	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:

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.

Revenue Limit (Fund 01, Objects 8011, 8020-8089)				
Fiscal Year	Budget Adoption	First Interim	Percent Change	Status
	(Form 01CS, item 4B)	Projected Year Totals		
Current Year (2011-12)	32,644,750.00	32,644,750.00	0.0%	Met
1st Subsequent Year (2012-13)	32,644,750.00	32,971,198.00	1.0%	Met
2nd Subsequent Year (2013-14)	32,644,750.00	33,300,910.00	2.0%	Met

4B. Comparison of District Revenue Limit to the Standard

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

- 1a. **STANDARD MET** - Revenue limit has not changed since budget adoption by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2008-09)	27,481,348.35	31,584,567.85	86.9%
Second Prior Year (2009-10)	27,017,637.59	31,765,443.12	85.1%
First Prior Year (2010-11)	28,468,025.79	33,519,008.98	84.9%
	Historical Average Ratio:		85.6%

	Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
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):	82.6% to 88.6%	82.6% to 88.6%	82.6% to 88.6%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2011-12)	29,224,860.00	33,534,026.00	87.1%	Met
1st Subsequent Year (2012-13)	29,994,723.00	34,052,667.00	88.1%	Met
2nd Subsequent Year (2013-14)	30,589,623.00	34,754,862.00	88.0%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

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

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First interim data for the Current Year are extracted. If First Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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

Object Range / Fiscal Year	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)				
Current Year (2011-12)	1,044,067.00	1,232,003.00	18.0%	Yes
1st Subsequent Year (2012-13)	813,774.00	839,132.00	3.1%	No
2nd Subsequent Year (2013-14)	813,774.00	839,132.00	3.1%	No

Explanation:
(required if Yes)

Ed Jobs was budgeted to be spent in 2010-2011-Actual carryover in 2011-12 was \$285,871 and one time Mental Health Funding-\$24,000

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)				
Current Year (2011-12)	1,920,177.00	1,930,054.00	0.5%	No
1st Subsequent Year (2012-13)	1,973,897.00	1,964,614.00	-0.5%	No
2nd Subsequent Year (2013-14)	2,077,131.00	1,991,508.00	-4.1%	No

Explanation:
(required if Yes)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)				
Current Year (2011-12)	3,185,531.00	3,381,929.00	6.2%	Yes
1st Subsequent Year (2012-13)	3,239,147.00	3,417,088.00	5.5%	Yes
2nd Subsequent Year (2013-14)	3,288,048.00	3,468,343.00	5.5%	Yes

Explanation:
(required if Yes)

Fundraising revenue recognized when received, not budgeted

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)				
Current Year (2011-12)	1,469,532.00	2,124,259.00	44.6%	Yes
1st Subsequent Year (2012-13)	1,469,532.00	1,787,895.79	21.7%	Yes
2nd Subsequent Year (2013-14)	1,497,635.00	1,824,061.00	21.8%	Yes

Explanation:
(required if Yes)

Carryover for site fundraising not budgeted, and expenditures for subsequent years were budgeted without an increase.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)				
Current Year (2011-12)	4,427,089.00	4,368,007.00	-1.3%	No
1st Subsequent Year (2012-13)	4,546,396.00	4,494,361.00	-1.1%	No
2nd Subsequent Year (2013-14)	4,687,076.00	4,633,530.00	-1.1%	No

Explanation:
(required if Yes)

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 (2011-12)	6,149,775.00	6,543,986.00	6.4%	Not Met
1st Subsequent Year (2012-13)	6,026,818.00	6,220,834.00	3.2%	Met
2nd Subsequent Year (2013-14)	6,178,953.00	6,298,983.00	1.9%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2011-12)	5,896,621.00	6,492,266.00	10.1%	Not Met
1st Subsequent Year (2012-13)	6,015,928.00	6,282,256.79	4.4%	Met
2nd Subsequent Year (2013-14)	6,184,711.00	6,457,591.00	4.4%	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)

Ed Jobs was budgeted to be spent in 2010-2011-Actual carryover in 2011-12 was \$285,871 and one time Mental Health Funding-\$24,000

Explanation:Other State Revenue
(linked from 6A
if NOT met)**Explanation:**Other Local Revenue
(linked from 6A
if NOT met)

Fundraising revenue recognized when received, not budgeted

- 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)

Carryover for site fundraising not budgeted, and expenditures for subsequent years were budgeted without an increase.

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

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), as amended by SB 70 (Chapter 7, Statutes of 2011), eliminates the local match requirement for Deferred Maintenance from 2008-09 through 2014-15. 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 and amended by SB 70 (Chapter 7, Statutes of 2011), effective 2008-09 through 2014-15 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: SB 70 (Chapter 7, Statutes of 2011) extends EC Section 17070.766 from 2008-09 through 2014-15. EC Section 17070.766 reduced the contributions required by EC Section 17070.75 from 3 percent to 1 percent. 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)	First Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1. OMMA/RMA Contribution	423,977.56	627,016.00	Met
2. Budget Adoption Contribution (information only) (Form 01CS, Criterion 7B, Line 2c)		627,016.00	

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

☐	Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
☐	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
☐	Other (explanation must be provided)

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

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 reserves¹ as a percentage of total expenditures and other financing uses² in any of the current fiscal year or two subsequent fiscal years.

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/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.

²A 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 (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
District's Available Reserve Percentages (Criterion 10C, Line 9)	26.2%	16.3%	5.0%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	8.7%	5.4%	1.7%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals		Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)		
Current Year (2011-12)	(3,287,314.00)	33,534,026.00	9.8%	Not Met
1st Subsequent Year (2012-13)	(4,291,571.67)	34,052,667.00	12.6%	Not Met
2nd Subsequent Year (2013-14)	(4,883,478.00)	34,754,862.00	14.1%	Not Met

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

Increase in contribution to Special Ed. Currently assessing program. Increase in labor costs.

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.

Ending Fund Balance General Fund Projected Year Totals		
Fiscal Year	(Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2011-12)	11,517,406.46	Met
1st Subsequent Year (2012-13)	7,127,220.00	Met
2nd Subsequent Year (2013-14)	2,243,742.00	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.

Ending Cash Balance General Fund (Form CASH, Line F, June Column)			Status
Fiscal Year			
Current Year (2011-12)		0.00	Not 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 NOT MET - General fund cash balance is projected to be negative at the end of the current fiscal year. Provide reasons for the negative cash balance and what changes or remedies will be made to ensure that the general fund is solvent and able to satisfy its current year financial obligations.

Explanation:
(required if NOT met)

Projected 2011-2012 ending cash balance = \$8,797,030

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

Percentage Level	District ADA	
5% or \$60,000 (greater of)	0	to 300
4% or \$60,000 (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 amounts in the Reserve for Economic Uncertainties and the Unassigned/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 (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
District Estimated P-2 ADA (Criterion 3, Item 3B)	4,250	4,250	4,210
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?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s):

No

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

Current Year Projected Year Totals (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
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 (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	43,665,877.00	43,780,757.79	44,691,221.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00		
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	43,665,877.00	43,780,757.79	44,691,221.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,309,976.31	1,313,422.73	1,340,736.63
6. Reserve Standard - by Amount (\$60,000 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)	1,309,976.31	1,313,422.73	1,340,736.63

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.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	11,418,791.67	7,127,220.00	2,243,742.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, If negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	(1.41)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	(0.55)		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	11,418,789.71	7,127,220.00	2,243,742.00
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	26.15%	16.28%	5.02%
District's Reserve Standard (Section 10B, Line 7):	1,309,976.31	1,313,422.73	1,340,736.63
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount 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 (2011-12)	(6,199,549.00)	(6,095,945.00)	-1.7%	(103,604.00)	Met
1st Subsequent Year (2012-13)	(6,606,611.00)	(6,187,229.00)	-6.3%	(419,382.00)	Not Met
2nd Subsequent Year (2013-14)	(6,719,486.00)	(6,332,926.00)	-5.8%	(386,560.00)	Not Met
1b. Transfers In, General Fund *					
Current Year (2011-12)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2012-13)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2013-14)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2011-12)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2012-13)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2013-14)	0.00	0.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

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

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for Item 1d.

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

Special Ed Contribution less than budgeted

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

1d. NO - There have been no capital project cost overruns occurring since budget adoption that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ 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)
- b. If Yes to item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?
2. If Yes to item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2011
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	4	Fund 3	7438/7439	555,692
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program	5	1st yr--Ed Jobs / Subsequent Yrs Fund 3	3901/3902	
State School Building Loans				
Compensated Absences				201,738

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

Type of Commitment (continued)	Prior Year (2010-11) Annual Payment (P & I)	Current Year (2011-12) Annual Payment (P & I)	1st Subsequent Year (2012-13) Annual Payment (P & I)	2nd Subsequent Year (2013-14) Annual Payment (P & I)
Capital Leases	71,404	164,214	164,214	164,214
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program		200,718	200,718	200,718
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	71,404	364,932	364,932	364,932
Has total annual payment increased over prior year (2010-11)?		Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the current or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

Funded through General Fund

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?

No

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

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

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

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

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

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?

No

- c. If Yes to item 1a, have there been changes since budget adoption in OPEB contributions?

No

2. OPEB Liabilities

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

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

Budget Adoption
(Form 01CS, Item S7A)

First Interim

4,772,123.00	4,772,123.00
4,772,123.00	4,772,123.00

Actuarial	Actuarial
Jan 01, 2011	Jan 01, 2011

3. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)Budget Adoption
(Form 01CS, Item S7A)

First Interim

0.00	0.00
0.00	0.00
0.00	0.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)

Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)

136,241.00	131,313.00
136,241.00	133,940.00
136,241.00	136,618.00

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)

136,241.00	131,313.00
136,241.00	133,940.00
136,241.00	136,618.00

- d. Number of retirees receiving OPEB benefits

Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)

17	17
17	17
17	17

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.

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?

n/a

- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions?

n/a

2. Self-Insurance Liabilities

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

Budget Adoption (Form 01CS, Item S7B)	First Interim

3. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)

Budget Adoption (Form 01CS, Item S7B)	First Interim

- b. Amount contributed (funded) for self-insurance programs
Current Year (2011-12)
1st Subsequent Year (2012-13)
2nd Subsequent Year (2013-14)

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?

Yes

If Yes, skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

Prior Year (2nd Interim)
(2010-11)

Current Year
(2011-12)

1st Subsequent Year
(2012-13)

2nd Subsequent Year
(2013-14)

Number of certificated (non-management) full-time-equivalent (FTE) positions

264.6

275.7

275.7

275.7

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

n/a

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:

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:

n/a

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2011-12)

1st Subsequent Year
(2012-13)

2nd Subsequent Year
(2013-14)

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

7. Amount included for any tentative salary schedule increases

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

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

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

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.

Yes

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2010-11)	Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
Number of classified (non-management) FTE positions	149.6	146.6	146.6	146.6

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

n/a

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:

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2011-12)1st Subsequent Year
(2012-13)2nd Subsequent Year
(2013-14)

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
(2011-12)1st Subsequent Year
(2012-13)2nd Subsequent Year
(2013-14)

7. Amount included for any tentative salary schedule increases

Classified (Non-management) Health and Welfare (H&W) BenefitsCurrent Year
(2011-12)1st Subsequent Year
(2012-13)2nd Subsequent Year
(2013-14)

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 AdjustmentsCurrent Year
(2011-12)1st Subsequent Year
(2012-13)2nd Subsequent Year
(2013-14)

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
(2011-12)1st Subsequent Year
(2012-13)2nd Subsequent Year
(2013-14)

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?

Yes

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) (2010-11)	Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
Number of management, supervisor, and confidential FTE positions	16.0	15.8	15.8	15.8

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

If Yes, complete question 2.

If No, complete questions 3 and 4.

n/a

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

If Yes, complete questions 3 and 4.

No

Negotiations Settled Since Budget Adoption

2. Salary settlement:

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

Total cost of salary settlement

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

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

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

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step and column over prior year

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)

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

- Are costs of other benefits included in the interim and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

Current Year (2011-12)	1st Subsequent Year (2012-13)	2nd Subsequent Year (2013-14)
No		

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

ADDITIONAL FISCAL INDICATORS

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?

No

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

- A7. Is the district's financial system independent of the county office system?

No

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)

No

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: Michael Casey, Director of Technology

Through: Jim Peabody, Superintendent

Subject: Agenda Item 10.9: Request for Proposals (RFP) for Content Management and Web Hosting Services and Metro Ethernet Services.

Michael Casey, Director of Technology, recommends seeking solicitations through Request for Proposals (RFP) for Content Management and Web Hosting Services and Metro Ethernet Services.

Content Management and Web Hosting Services

Recent staff changes have necessitated re-examination of our business practices for services to provide modern, up-to-date web hosting services and content management systems. Our current web hosting service was written in-house and requires substantial programming efforts to support. It is our recommendation to solicit vendors to provide a robust solution that can be maintained by district staff. Hosting services for this type of service will allow the District to leverage e-rate to offset costs.

Metro Ethernet Services

The Districts' current contract for Metro Ethernet services will expire in October 2012. In order to leverage e-rate for substantial discounts we are required to award an e-rate contract by March 2012 deadline.

Due to time restrictions advertisements for both of these services were published December 2 and 9, 2011 in the North County Times.

FISCAL IMPACT: Cost – Unknown at this time. RFP responses will include total costs.

Program or Department – Technology

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: For information only. No action required.

*Regular Board Meeting of December 14, 2011
10.9*

Regular Board Meeting of December 14, 2011

Date:	December 5, 2011
To:	Board Members
From:	Timothy Asfazadour
Through:	James Peabody
Subject:	Approval of Recommended Personnel Actions: Employment, Resignations, Dismissals, Leaves of Absences and Change of Status

CERTIFICATED

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Sullivan, Kathryn	Temporary Teacher	1.00	Torrey Hills	Approve Assignment Effective 11/28/11	Temporary Replacement

*11.1

Regular Board Meeting of December 5, 2011

Regular Board Meeting of December 14, 2011

Date: December 5, 2011
 To: Board Members
 From: Tim Asfazadour
 Through: James Peabody
 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
Burciaga, Samantha	Noon Duty Aide	0.125	Torrey Hills	Approve Assignment Effective 10/17/11	Replacement
Canavan, Rebekah	Administrative Assistant	1.00	District Office	Approve Assignment Effective 11/28/11	Replacement
Cohn, Melissa	Special Education Aide II	0.75	Torrey Hills	Approve Assignment Effective 12/1/11	Replacement
Dylong, Alicia	Confidential Human Resources Specialist	1.00	District Office	Approve Promotion Effective 2/1/12	Replacement
Fleming, Monique	After School Program Worker	0.550	After School Programs	Approve Assignment Effective 11/28/11	Replacement
Forgey, Allison	Noon Duty Aide	0.125	Del Mar Heights	Approve Assignment Effective 10/3/11	Replacement
Kholos, Tina	Health Care Technician	0.3125	Ocean Air	Approve Reduction in Hours from 17.5 Hours per Week to 12.5 Hours per Week Effective 12/1/11	
Lewis, Ina	After School Program Worker	0.625	After School Programs	Approve Assignment Effective 11/30/11	Replacement

*11.1

Regular Board Meeting of December 14, 2011

Regular Board Meeting of December 14, 2011

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Mills, Johnny	Special Education Aide II	0.75	Torrey Hills	Approve Assignment Effective 12/1/11	Replacement
Morales, Marynez	LVN/Special Education Aide	0.75	Carmel Del Mar	Approve Resignation Effective 1/5/12	
Nadlonek, Darlene	Confidential Human Resources Specialist	1.00	District Office	Approve Resignation/Retirement Effective 2/29/12	
O'Callaghan, Brenna	After School Program Worker	0.4125	After School Programs	Approve Reduction in Hours from 21.25 Hours per Week to 18.5 Hours per Week Effective 8/22/11 and Reduce Hours to 16.5 Hours per Week Effective 12/2/11	
Persona, Roberto	Noon Duty Aide	0.087	Carmel Del Mar	Approve Resignation Effective 11/10/11	
Rons, Yvonne	Health Care Technician	0.4375	Ocean Air	Approve Assignment Effective 11/30/11	Replacement
Scholten, Samantha	Special Education Aide II	0.75	Del Mar Hills	Approve Assignment Effective 12/5/11	Replacement
Sherman, Eleanor	After School Enrichment Worker	0.175	After School Programs	Approve Resignation Effective 12/16/11	
Tieger, Alyssa	After School Program Worker	0.50	After School Programs	Approve Increase in Hours from 15.75 Hours per Week to 20 Hours per Week Effective 11/7/11	Replacement

*11.1

Regular Board Meeting of December 14, 2011

Regular Board Meeting of December 14, 2011

Name	Position	FTE	Location	Action	If New Hire, Position is Expansion or Replacement
Turiano, Adelem	After School Program Worker	0.55	After School Programs	Approve Resignation Effective 1/4/12	

*11.1

Regular Board Meeting of December 14, 2011

December 8, 2011

To: Board Members

From: Timothy Asfazadour, Assistant Superintendent, Human Resources

Through: James Peabody, Superintendent

Subject: Agenda Item *11.2: Approval of Resolution 2011-30 of the Board of Trustees of the Del Mar Union School District to Utilize Local Options for Assigning Teachers to Pupils with Autism

Due to the new credentialing laws taking effect regarding the need for an additional authorization to teach pupils with autism, some of our special education teachers will need to acquire the additional authorization. In order to serve students while they obtain this authorization, the Education Code provides a local option to allow the assignment of such individuals to provide the service.

Education Code Section 44265.1 (a) allows, by resolution of the governing board, the holder of an Education Specialist Credential (Mild/Moderate) to serve, with his or her consent, students with autism, if they agree to obtain the additional authorization.

The individuals listed in Resolution 2011-30 meet the requirements of Education Code Section 44265.1 (a); the Board's authorization to assign them to the position listed in the Resolution is hereby requested.

FISCAL IMPACT: There is no direct fiscal impact associated with approval of Resolution 2011-30.

RECOMMENDED: The Superintendent recommends approval of Resolution 2011-30 of the Board of Trustees of the Del Mar Union School District to Utilize Local Options for Assigning Teachers to Pupils with Autism

**RESOLUTION 2011-30 OF THE BOARD OF TRUSTEES OF THE DEL MAR UNION
SCHOOL DISTRICT TO UTILIZE LOCAL OPTIONS FOR ASSIGNING TEACHERS
TO PUPILS WITH AUTISM**

WHEREAS, Education Code 44265.1(a) allows, by resolution of the governing board, the holder of an education specialist credential or a previously issued credential, that authorizes him/her to provide instruction to individuals with mild and moderate disabilities to provide instruction to pupils with autism; and

WHEREAS, the teachers listed below hold an Education Specialist Credential (Mild/Moderate); and

WHEREAS, the teachers listed below have been assigned for the 2011-12 school year to provide services to pupils with autism; and

<u>Teacher</u>	<u>School</u>
Patrice James	Torrey Hills
Lori Tan	Torrey Hills

WHEREAS, Ms. James and Ms. Tan have agreed to complete the Added Authorization in Autism; and

WHEREAS, the teachers have given their written consent to be assigned to these positions:

NOW THEREFORE BE IT RESOLVED by the Governing Board of the Del Mar Union School District that it hereby authorizes the teaching assignment listed above for the 2011-12 school year, pursuant to the provisions of California Education Code 44265.1(a) on the 14th day of December, by the following vote:

PASSED AND ADOPTED by the Governing Board of the Del Mar Union School District at Del Mar, California, on the 14th Day of December 2011, by the following vote:

AYES: _____
 NOES: _____
 ABSENT: _____
 ABSTENTIONS: _____

STATE OF CALIFORNIA)
) SS.
 COUNTY OF SAN DIEGO)

I, Scott Wooden, Clerk of the Governing Board of the Del Mar Union School District of San Diego County California, do hereby certify that the foregoing is a full, true and correct copy of a resolution adopted by said board at the regularly scheduled and conducted meeting held at the time and place stated, which resolution is on file and of record in the office of said board.

Scott Wooden, Clerk of the Board of Trustees

December 8, 2011

To: Board Members

From: Timothy Asfazadour, Assistant Superintendent, Human Resources

Through: James Peabody, Superintendent

Subject: Agenda Item *11.3: Approval of Resolution 2011-31 of the Board of Trustees of the Del Mar Union School District to Utilize Variable Term Waiver for Orthopedic Impairment

New credentialing laws require teachers who are case managers to have an authorization to serve students that are in their classrooms for more than fifty (50) percent of the day that covers the primary disability that is listed in the student's individualized educational program (IEP). A student with the primary disability of orthopedic impairment must have a case manager with an authorization of orthopedic impairment, even though the student receives services from physical and occupational therapists, and adapted physical education teachers.

The District has not found the need for this authorization in the past so our current teachers who are the case managers of these students will need to obtain an additional authorization.

The California Commission on Teacher Credentialing has created a Variable Term Waiver program to aide school districts in providing services while the teacher obtains the additional authorization. The Commission requires the Board of Trustees approval before granting the waiver.

The Board's authorization to apply for the waiver is hereby requested.

FISCAL IMPACT: There is no direct fiscal impact associated with approval of Resolution 2011-31.

RECOMMENDED: The Superintendent Recommends Approval of Resolution 2011-31 of the Board of Trustees of the Del Mar Union School District to Utilize Variable Term Waiver for Orthopedic Impairment

**RESOLUTION 2011-31 OF THE BOARD OF TRUSTEES OF THE DEL MAR UNION
SCHOOL DISTRICT TO UTILIZE VARIABLE TERM WAIVER FOR ORTHOPEDIC
IMPAIRMENT**

WHEREAS, Education Code 44259.2 allows, by resolution of the governing board, the assignment of certificated employees:

<u>Teacher</u>	<u>School</u>
Lauri Carpenter	Del Mar Heights
Janice Chan	Carmel Del Mar
Jeremy Handysides	Carmel Del Mar

to case manage students with the primary disability of Orthopedic Impairment based on a Waiver submitted to the California Commission on Teacher Credentialing; and

WHEREAS, the teachers listed above hold Education Specialist Credentials;

NOW THEREFORE BE IT RESOLVED by the Governing Board of the Del Mar Union School District that it hereby authorizes the above teachers to case manage students with the primary disability of orthopedic impairment for the remainder of the 2011-12 school year, pursuant to the provisions of California Education Code 44259.2 on the 14th day of December, by the following vote:

PASSED AND ADOPTED by the Governing Board of the Del Mar Union School District at Del Mar, California, on the 14th Day of December 2011, by the following vote:

AYES: _____
 NOES: _____
 ABSENT: _____
 ABSTENTIONS: _____

STATE OF CALIFORNIA)
) SS.
 COUNTY OF SAN DIEGO)

I, Scott Wooden, Clerk of the Governing Board of the Del Mar Union School District of San Diego County California, do hereby certify that the foregoing is a full, true and correct copy of a resolution adopted by said board at the regularly scheduled and conducted meeting held at the time and place stated, which resolution is on file and of record in the office of said board.

 Scott Wooden, Clerk of the Board of Trustees