

A California Public School and Nonprofit 501 (c)(3) Corporation
3670 Ocean Ranch Blvd., Oceanside, California 92056
Phone # (760) 757-0161

Board of Trustees' Meeting – Tuesday, June 21, 2011
Regular Meeting begins at 5:00 pm

- | | | |
|--|--|-------------|
| 1.0 | <u>Call to Order/Roll Call</u> | |
| 2.0 | <u>Approval of Agenda</u> | Action |
| 3.0 | <u>Pledge of Allegiance</u> | |
| 4.0 | <u>Introductions</u> | |
| 5.0 | <u>Public Comment</u> | |
| 6.0 | <u>Director's Report</u> | Information |
| 7.0 | <u>Consent Calendar</u> | |
| <p>These agenda items are considered routine and will be approved in one action without discussion. If a Board Trustee requests that an item be removed from the consent calendar or a citizen wishes to speak to an item, the item will be considered under Agenda items.</p> | | |
| 7.1 | Minutes from the Board Meeting of May 17, 2011 | Action |
| 8.0 | <u>Action/Discussion Items</u> | |
| 8.1 | Proposed /Adopted Budget | Action |
| 8.2 | OUSD Waiver | Information |
| 8.3 | Proposed Growth Reorganization Plan
Job Descriptions and Salary Schedules | Action |
| 8.4 | Director's Year End Report | Information |
| 9.0 | <u>Board/Staff Discussion</u> | |
| 10.0 | <u>Adjournment</u> | |

7.1

Pacific View Charter School

A California Public School and Nonprofit 501(c) (3) Corporation
3670 Ocean Ranch Blvd., Oceanside, CA 92056
Phone # (760) 757-0161

Minutes

Board of Trustees' Meeting – Tuesday, May 17, 2011
Regular Meeting begins at 5:00 p.m.

1. Call To Order

President Brown called the meeting to order at 5:06 pm; 1st Vice President Gleisberg absent.

2. Approval of Agenda

Moved by Trustee Stanfield and seconded by Trustee Neilson to approve the agenda as presented.

AYES: Brown, Neilson, Stanfield

NOES: None

ABSTAINED: None

3. Pledge of Allegiance

President Brown asked Dr. Coleman to lead the Pledge of Allegiance.





4. Introductions

Lena Rumps Student Support Advisor, Jessica Venezia Curriculum Coordinator, Suzanne Wolff, Victor Valladares, Michaela Mills.

5. Public Comment

None

6. Director's Report

-  We went before the Planning Commission last week and they approved our request to amend our CUP enrollment from 500 to 750.
-  Our Science Fair took place this afternoon, thank you to the judges. The students did an incredible job and there was a lot of excitement.
-  Our Carnival is cancelled for tomorrow due to inclement weather, we may reschedule for fall sometime when we all are back.
-  There were two field trips this month, one to the Science Field Day at Petco Park with the Padres and the other to the Wild Animal Park.

- ✚ STAR Testing was completed at the end of April and we had a 97% participation rate.
- ✚ Our graduate numbers are growing, we have 88 graduates with 75 walking in the ceremony at the Oceanside Amphitheater on June 1 at 5:00pm.
- ✚ On June 9th we will have a booth at the Sunset Market in Oceanside. This will be the last one this year for us.
- ✚ Track 1 numbers are coming in strong. Next week for our second set of group enrollments we have 184 scheduled. Our first group enrollment there were 151 students that registered. With our returning student count at 163 that gives us a grand total of 498 to start July 1. We still have students calling in who want to register. These high enrollment numbers help our P1 (end of December) and ultimately P2 (end of March) which is our funding module. This is very exciting for us, and we are making sure we have the teachers and space to accommodate them.

7. Treasurer's Report

- ✚ Refer to handout in packet.
- ✚ As of April 30,2011, no significant changes in the General Fund from last month.
- ✚ No changes in Special Reserve Fund.
- ✚ There is a slight deficit but we are working to have the budget balanced by the end of the year.

8. Consent Calendar

Moved by Trustee Stanfield and seconded by Trustee Neilson to approve the Consent Calendar as presented.

AYES: Brown, Neilson, & Stanfield

NOES: None

ABSTAIN: None

9. Action/Discussion Items

9.1 Moved by Trustee Neilson and seconded by Trustee Stanfield to approve the donation from the Cormany Family.

AYES: Brown, Neilson, & Stanfield

NOES: None

ABSTAIN: None

9.2 Moved by Trustee Neilson and seconded by Trustee Stanfield to approve the K12® Virtual School Program Curriculum and Material Agreement as presented.

AYES: Brown, Neilson, & Stanfield
NOES: None
ABSTAIN: None

9.3 Moved by President Brown and seconded by Trustee Neilson to approve the Proposed Growth Reorganization Plan as presented.

AYES: Brown, Neilson, & Stanfield
NOES: None
ABSTAIN: None

9.4 The Board reviewed the Broker's Compensation Report from Kaiser Permanente that they are required to provide each year; the Director explained this would be the last one as we no longer have Kaiser Insurance.

10. Curriculum

10.1 through 10.7 Moved by President Brown and seconded by Trustee Stanfield to approve the curriculum courses and descriptions as presented.

AYES: Brown, Neilson, & Stanfield
NOES: None
ABSTAIN: None

11. Board/Staff Discussion

There was a short discussion and recap of the Track 1 enrollment count, group registrations and Tdap.

12. Adjournment – President Brown adjourned the meeting at 5:40 pm.

8.1

PACIFIC VIEW CHARTER SCHOOL

BOARD OF TRUSTEES' MEETING

June 21, 2011

2011/12 PROPOSED/ADOPTED BUDGET

**PACIFIC VIEW CHARTER SCHOOL
MULTI-YEAR PROJECTION
2010-2014 Proposed/Adopted Budget**

ENTERPRISE FUND		2010-11 Estimated Actuals 5/31/2011	2011-12 Proposed/ Adopted Budget	2012-13 Projected Budget	2013-14 Projected Budget
A. REVENUES					
1) Revenue Limit Sources	8010-8099	2,922,324	3,441,885	4,132,422	4,470,503
2) Other Federal Revenues	8100-8299	106,202	0	0	0
3) Other State Revenues	8300-8599	311,208	403,798	428,533	450,200
4) Other Local Revenues	8600-8799	17,653	30,000	5,170	5,354
5) TOTAL REVENUES		3,357,387	3,875,683	4,566,124	4,926,056
B. EXPENDITURES					
1) Certificated Salaries	1000-1999	1,476,419	1,660,019	1,862,420	2,004,917
2) Classified Salaries	2000-2999	269,986	296,437	378,294	393,426
3) Employee Fringes	3000-3999	366,519	419,736	497,317	536,338
4) Books, Supplies, Non-Capital Equip	4000-4999	105,167	106,414	109,606	112,895
5) Services, Other Operating Exp	5000-5999	872,626	1,224,504	1,424,586	1,500,618
6) Capital Outlay	6000-6999	133,531	160,237	166,646	173,312
7) Other Outgo	7100-7299	0	0	0	0
8) Direct Support/Indirect Costs	7300-7399	0	0	0	0
9) TOTAL EXPENDITURES		3,224,248	3,867,347	4,438,871	4,721,505
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES & USES		133,139	8,336	127,254	204,551
D. Other Financing Sources/Uses					
1) Interfund Transfers In - 8919					
2) Interfund Transfers Out - 7619		150,000			
E. Net Increase(Decrease) in Fund Balance		-16,861	8,336	127,254	204,551
F. FUND BALANCE, RESERVES					
1) Fund 03/06 Beginning Balance/July 1		442,380	425,519	433,855	561,109
2) Ending Balance		425,519	433,855	561,109	765,660
Components of Fund Balance					
Restricted for Econ Uncert.		96,727	116,020	133,166	141,645
Restricted for Special Purposes		328,792	317,835	427,943	624,015
Undesignated		0	0	0	0
Total Components of Fund Balance		425,519	433,855	561,109	765,660
SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS		387,809	389,459	389,459	389,459
GRAND TOTAL RESERVE - ENTERPRISE FUND & SPECIAL RESERVE FUND		813,328	823,314	950,568	1,155,119

**PACIFIC VIEW CHARTER SCHOOL
MULTI-YEAR PROJECTION
2010-2014 Proposed/Adopted Budget**

		2010-11 Estimated Actuals	2011-12 Proposed/ Adopted	2012-13 Projected Budget	2013-14 Projected Budget
Designated for Economic Uncertainty	9770-000	96,727	116,020	133,166	141,645
TOTAL		96,727	116,020	133,166	141,645
Revolving Cash Reserve	9711-000	200	200	200	200
Deferred Maintenance Reserve	9780-009	50,000	50,000	50,000	50,000
Erate/100 Laptops/Laptop Cart	9780-008	13,458	13,996	14,556	15,138
Facilities Reseve	9780-007	150,000	150,000	150,000	150,000
Growth Reserve	9780-000	115,134	103,639	213,187	408,677
TOTAL		328,792	317,835	427,943	624,015
Undesignated	9790-000	(0)	0	(0)	0
TOTAL		(0)	0	(0)	0
TOTAL RESERVES		425,519	433,855	561,109	765,660

**PACIFIC VIEW CHARTER SCHOOL
MULTI-YEAR PROJECTION
2010-2014 Proposed/Adopted Budget**

	2011-12 PROJECTED	2012-13 PROJECTED	2013-14 PROJECTED
<u>REVENUE</u>			
1. COLA	0.00%	3.20%	2.70%
2. LOTTERY	\$128.50	\$128.50	\$128.50
3. ENROLLMENT ESTIMATES			
Totals	612	712	750
4. ENROLLMENT INCREASE(DECREASE)	100	100	38
Percentage Change	19.53%	16.34%	5.34%
5. REVENUE LIMIT ADA	585.62	681.31	717.68
<u>EXPENDITURES</u>			
1. FRINGE BENEFIT RATES			
STRS State Teachers Retirement System	8.25%	8.25%	8.25%
PERS Public Employee Retirement System	10.92%	10.92%	10.92%
Social Security	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
SUI State Unemployment Insurance/ 09/10 .30%	1.61%	1.61%	1.61%
Workers Compensation/09/10 1.80%	1.78%	1.78%	1.78%
 Health Insurance cost per year	 \$ 154,947	 \$ 170,442	 \$ 187,486
 Books and Supplies/Other Operating Services	 3%	 3%	 3%

**PACIFIC VIEW CHARTER SCHOOL
MULTI-YEAR PROJECTION
2010-2014 Proposed/Adopted Budget**

REVENUES	2011-12	2012-13	2013-14
<i>Total Student Enrollment</i>	612	712	750
<i>Total Student ADA</i>	585.62	681.31	717.68
<i>Student ADA at 95.69% - MS - Grade K-3</i>	46.29	53.85	56.73
<i>Student ADA at 95.69% - MS - Grade 4-6</i>	42.08	48.96	51.57
<i>Student ADA at 95.69% - MS - Grade 7-8</i>	57.60	67.01	70.59
<i>Student ADA at 95.69% - HS - Grade 9-12</i>	439.65	511.49	538.78
<i>COLA - Expenditures</i>	0.000%	3.20%	2.70%
<i>Group Health Insurance COLA</i>	10.00%	10.00%	10.00%
<i>General Purpose Block Grant - MS - Grade K-3</i>	5,049	5,211	5,351
<i>Categorical Block Grant - MS - Grade K-3</i>	410	423	435
<i>General Purpose Block Grant - MS - Grade 4-6</i>	5,125	5,289	5,432
<i>Categorical Block Grant - MS - Grade 4-6</i>	410	423	435
<i>General Purpose Block Grant - MS - Grade 7-8</i>	5,271	5,440	5,587
<i>Categorical Block Grant - MS - Grade 7-8</i>	410	423	435
<i>General Purpose Block Grant - HS - Grade 9-12</i>	6,116	6,312	6,482
<i>Categorical Block Grant - HS - Grade 9-12</i>	410	423	435
Revenue Limit Sources			
8015 Principal Apport. Grade K-3	233,722	280,613	303,570
8015 Principal Apport. Grade 4-6	215,678	258,949	280,134
8015 Principal Apport. Grade 7-8	303,596	364,506	394,327
8015 Principal Apport. Grade 9-12 less Prop. Taxes	1,561,980	2,065,384	2,298,101
8015-001 Prior Year Principal Apportionment Adjustment	0	0	0
8096 In lieu of Property Taxes-Included in Prin Apport	1,126,909	1,162,970	1,194,370
TOTALS	3,441,885	4,132,422	4,470,503
Other Federal Revenues			
8290 Education Jobs Fund	0	0	0
TOTALS	0	0	0
Other State Revenues			
8550 Mandated Costs	0	0	0
8590 Cat. Block Grant K-3	18,979	20,934	22,647
8590 Cat. Block Grant 4-6	17,254	19,032	20,589
8590 Cat. Block Grant 7-8	23,615	26,048	28,179
8590 Cat. Block Grant 9-12	180,256	198,825	215,091
8590 Funding for disadvantaged pupils	73,370	73,370	73,370
8590-001 PY State Apportionment Adjustment	0	0	0
8590 Star/CAHSEE/Art & Music	19,546	19,546	19,546
8560 State Lottery - CY Unrestricted	61,139	61,139	61,139
8560 State Lottery - CY Restricted	9,639	9,639	9,639
8560-001 State Lottery Restricted Adjustment	0	0	0
TOTALS	403,798	428,533	450,200
Other Local Revenues			
8660 Interest	2,000	2,080	2,172
8699 K12 Voucher Funds	25,000	0	0
8699 All other local revenue	3,000	3,090	3,183
TOTALS	30,000	5,170	5,354
TOTAL REVENUE	\$3,875,683	\$4,566,124	\$4,926,056

**PACIFIC VIEW CHARTER SCHOOL
MULTI-YEAR PROJECTION
2010-2014 Proposed/Adopted Budget**

EXPENDITURES		2011-12	2012-13	2013-14
		19	21	22
<i>Certificated Salaries</i>				
1000-1999		1,660,019	1,862,420	2,004,917
Teacher salaries based on 19 FTE				
Admin Salaries 2.0 FTE				
<i>Classified Salaries</i>				
2000-2999		296,437	378,294	393,426
Support staff & office salaries 4.0 FTE				
Management salaries 1.5 FTE				
<i>Employee Fringes</i>				
3111 STRS		136,952	153,650	165,406
3212 PERS		24,758	41,321	42,974
3312 Social Security		14,056	23,454	24,392
3321/3322 Medicare		28,373	32,490	34,776
3401/3402 Health & Welfare Benefits		154,947	170,442	187,486
3501/3502 Unemployment Insurance		36,002	36,075	38,613
3601/3602 Workman's Compensation Ins.		24,648	39,885	42,691
TOTALS		419,736	497,317	536,338
<i>Books and Supplies</i>				
4000-4999		106,414	109,606	112,895
<i>Services, Other Operating Expense</i>				
5000-5999		1,224,504	1,424,586	1,500,618
conferences, mileage, dues & memberships, insurance, gas & electricity, irrigation, trash, pest control, contracted cleaning services, leases, maintenance agreements, grounds & repairs, equipment leases, bank expenses, contracted services, bottled water, employment services, security services, charter buses, software licensing, print shop services, SDCOE systems, oversight fee, payroll services, legal expenses, advertising, telephones & cell phones, postage, internet costs				
<i>Capital Outlay</i>				
6000-6999		160,237	166,646	173,312
<i>Other Outgo</i>		0	0	0
<i>Direct Support/Indirect Costs</i>		0	0	0
TOTAL EXPENDITURES		\$3,867,347	\$4,438,871	\$4,721,505

WORKSHEET FOR GENERAL PURPOSE BLOCK GRANT FUNDING

Pacific View Charter School 2011-12 Projections

	ADA	SWA RATE	FUNDING	CATEGORICAL RATE	FUNDING	LOTTERY RATE	FUNDING
<u>RESIDENT PUPILS</u>							
Grade K-3	15.97	5,049	80,623	410.00	6,547		
Grade 4-6	15.02	5,125	76,997	410.00	6,160		
Grade 7-8	24.36	5,271	128,394	410.00	9,987		
Grade 9-12	221.40	6,116	1,354,094	410.00	90,775		
<u>NON-RESIDENT PUPILS</u>							
Grade K-3	30.32	5,049	153,099	410.00	12,432		
Grade 4-6	27.06	5,125	138,681	410.00	11,094		
Grade 7-8	33.24	5,271	175,203	410.00	13,628	111.00	61,139
Grade 9-12	218.25	6,116	1,334,795	410.00	89,481	17.50	9,639
TOTAL FUNDING	585.62		<u><u>\$ 3,441,885</u></u>		<u><u>\$ 240,104</u></u>		<u><u>\$ 70,778</u></u>
<u>FUNDING FOR DISADVANTAGE PUPILS</u>		230		319.00	73,370		
					<u><u>\$313,474</u></u>		

IN-LIEU PROPERTY TAX CALCULATION

OUSD Total Local Property Taxes	38,502,620
District & Charter School Total ADA	20,008.64
Per ADA Property Tax	<u>1,924.30</u>
Total Charter School Block Grant ADA	<u>585.62</u>
Calculated In-Lieu Property Tax	<u>1,126,908.57</u>
Total Block Grant Charter School Funding	<u>3,441,885.07</u>
State Aid Portion of Block Grant	<u>2,314,976.50</u>

SSC School District and County Office Financial Projection Dartboard 2011-12 May Revision

This version of SSC's Financial Projection Dartboard is based on the Governor's 2011-12 May Revision. We have updated the COLA, CPI, and ten-year T-bill factors per the latest economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Statutory COLA (applies to K-12 and COE Revenue Limits)	-0.39%	2.24%	3.20%	2.70%	2.90%	3.10%
K-12 Revenue Limit Deficit %	17.963%	19.754%	19.754%	19.754%	19.754%	19.754%
COE Revenue Limit Deficits %	18.250%	20.041%	20.041%	20.041%	20.041%	20.041%
Net Revenue Limit Change: K-12 COEs	5.17% 5.17%	0.00% 0.00%	3.20% 3.20%	2.70% 2.70%	2.90% 2.90%	3.10% 3.10%
Special Education COLA (on state and local share only)	0.00%	0.00%	3.20%	2.70%	2.90%	3.10%
State Categorical Funding (including adult education and ROC/P)						
Tier I	0.00%	0.00%	3.20%	2.70%	2.90%	3.10%
Tier II	0.00%	0.00%	3.20%	2.70%	2.90%	3.10%
Tier III	0.00%	0.00%	3.20%	2.70%	2.90%	3.10%
California CPI	1.80%	3.10%	2.70%	3.10%	3.20%	3.30%
California Lottery	Base	\$112.50	\$111.00	\$110.00	\$108.75	\$108.75
	Proposition 20	\$17.50	\$17.50	\$17.20	\$17.20	\$17.20
Interest Rate for Ten-Year Treasuries	3.20%	3.80%	4.10%	4.30%	4.40%	4.50%

ESTIMATED STATEWIDE AVERAGE BASE REVENUE LIMITS PER ADA "UNDEFICITED"			
Year	Elementary	High School	Unified
2010-11 Statewide Average (est.)	\$6,110	\$7,340	\$6,392
2011-12 Inflation Increase @ 2.24% COLA	\$137	\$164	\$143
2011-12 Statewide Average (est.)	\$6,247	\$7,504	\$6,535

2011-12 BUDGET ACT ESTIMATED CHARTER SCHOOL RATES				
	K-3	4-6	7-8	9-12
General Purpose Block Grant (will change at each apportionment)	\$5,049	\$5,125	\$5,271	\$6,116
Categorical Block Grant (est.) ¹	\$410	\$410	\$410	\$410
Total	\$5,459	\$5,535	\$5,681	\$6,526

¹ The Charter School Categorical Block Grant rates do not include Economic Impact Aid funding, which is provided separately. In addition, charter schools that began operation in or after 2008-09, there is an additional amount per ADA in supplemental categorical block grant funding.

Charter Number: _____

To the chartering authority and the county superintendent of schools (or only to the county superintendent of schools if the county board of education is the chartering authority):

2011-12 CHARTER SCHOOL BUDGET REPORT: This report is hereby filed by the charter school pursuant to Education Code Section 47604.33(a).

Signed: _____
Charter School Official
(Original signature required)

Date: _____

Printed
Name: Gina Campbell

Title: Executive Director

For additional information on the budget report, please contact:

Charter School Contact:

Sandra R. Benson
Name

Business Manager
Title

760-757-0161 Ext. 118
Telephone

sbenson@pacificview.org
E-mail Address

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	5,903.62		0.00	5,903.62
2. State Lottery Revenue	8560	42,267.00		9,931.00	52,198.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		48,170.62	0.00	9,931.00	58,101.62
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		2,685.00	2,685.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	48,170.00			48,170.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			7,246.00	7,246.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		48,170.00	0.00	9,931.00	58,101.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.62	0.00	0.00	0.62
D. COMMENTS:					
5800 object refers to K12 instructional software used for direct instruction and materials related to that instruction, not duplicating cost for Instructional Material.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget.

*Pursuant to Government Code Section 8880.4.5(a)2(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	2010-11 Estimated Actuals			2011-12 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
ELEMENTARY						
1. General Education			127.99	145.97	145.97	145.97
a. Kindergarten	8.41	8.41				
b. Grades One through Three	34.80	34.80				
c. Grades Four through Six	35.05	35.05				
d. Grades Seven and Eight	49.73	49.73				
e. Opportunity Schools and Full-Day Opportunity Classes						
f. Home and Hospital						
g. Community Day School						
2. Special Education						
a. Special Day Class						
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])						
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
3. TOTAL, ELEMENTARY	127.99	127.99	127.99	145.97	145.97	145.97
HIGH SCHOOL						
4. General Education			360.02	439.65	439.65	439.65
a. Grades Nine through Twelve	360.02	360.02				
b. Continuation Education						
c. Opportunity Schools and Full-Day Opportunity Classes						
d. Home and Hospital						
e. Community Day School						
5. Special Education						
a. Special Day Class						
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])						
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
6. TOTAL, HIGH SCHOOL	360.02	360.02	360.02	439.65	439.65	439.65
COUNTY SUPPLEMENT						
7. County Community Schools (EC 1982[a])						
a. Elementary						
b. High School						
8. Special Education						
a. Special Day Class - Elementary						
b. Special Day Class - High School						
c. Nonpublic, Nonsectarian Schools - Elementary						
d. Nonpublic, Nonsectarian Schools - High School						
e. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - Elementary						
f. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - High School						
9. TOTAL, ADA REPORTED BY COUNTY OFFICES	0.00	0.00	0.00	0.00	0.00	0.00
10. TOTAL, K-12 ADA (sum lines 3, 6, and 9)	488.01	488.01	488.01	585.62	585.62	585.62
11. ADA for Necessary Small Schools also included in lines 3 and 6.						
12. REGIONAL OCCUPATIONAL CENTERS & PROGRAMS*						

Description	2010-11 Estimated Actuals			2011-12 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
CLASSES FOR ADULTS						
13. Concurrently Enrolled Secondary Students*						
14. Adults Enrolled, State Apportioned*						
15. Students 21 Years or Older and Students 19 or Older Not Continuously Enrolled Since Their 18th Birthday, Participating in Full-Time Independent Study*						
16. TOTAL, CLASSES FOR ADULTS (sum lines 13 through 15)						
17. Adults in Correctional Facilities						
18. TOTAL, ADA (sum lines 10, 12, 16, and 17)	488.01	488.01	488.01	585.62	585.62	585.62
SUPPLEMENTAL INSTRUCTIONAL HOURS						
19. ELEMENTARY*						
20. HIGH SCHOOL*						
21. TOTAL, SUPPLEMENTAL INSTRUCTIONAL HOURS (sum lines 19 and 20)						
COMMUNITY DAY SCHOOLS - Additional Funds						
22. ELEMENTARY						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
23. HIGH SCHOOL						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
CHARTER SCHOOLS						
24. Charter ADA Funded Through 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 RL)	488.01	488.01	488.01	585.62	585.62	585.62
b. All Other Block Grant Funded Charters						
25. Charter ADA Funded Through the Revenue Limit						
26. TOTAL, CHARTER SCHOOLS ADA (sum lines 24a, 24b, and 25)	488.01	488.01	488.01	585.62	585.62	585.62
27. SUPPLEMENTAL INSTRUCTIONAL HOURS*						

*ADA is no longer collected as a result of flexibility provisions of SBX3 4 (Chapter 12, Statutes of 2009), currently in effect for a five-year period from 2008-09 through 2012-13.

			2010-11 Estimated Actuals			2011-12 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) Revenue Limit Sources	8010-8099		2,922,324.00	0.00	2,922,324.00	3,441,885.00	0.00	3,441,885.00	17.8%
2) Federal Revenue	8100-8299		0.00	106,202.00	106,202.00	0.00	0.00	0.00	-100.0%
3) Other State Revenue	8300-8599		301,277.00	9,931.00	311,208.00	394,159.00	9,639.00	403,798.00	29.8%
4) Other Local Revenue	8600-8799		17,653.00	0.00	17,653.00	5,000.00	25,000.00	30,000.00	69.9%
5) TOTAL, REVENUES			3,241,254.00	116,133.00	3,357,387.00	3,841,044.00	34,639.00	3,875,683.00	15.4%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		1,374,788.00	101,631.00	1,476,419.00	1,660,019.00	0.00	1,660,019.00	12.4%
2) Classified Salaries	2000-2999		269,986.00	0.00	269,986.00	296,437.00	0.00	296,437.00	9.8%
3) Employee Benefits	3000-3999		353,619.00	12,900.00	366,519.00	419,736.00	0.00	419,736.00	14.5%
4) Books and Supplies	4000-4999		102,482.00	2,685.00	105,167.00	91,414.00	15,000.00	106,414.00	1.2%
5) Services and Other Operating Expenditures	5000-5999		865,380.00	7,246.00	872,626.00	1,224,504.00	0.00	1,224,504.00	40.3%
6) Capital Outlay	6000-6999		133,531.00	0.00	133,531.00	160,237.00	0.00	160,237.00	20.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299								
	7400-7499		0.00	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	0.00	0.0%
9) TOTAL, EXPENDITURES			3,099,786.00	124,462.00	3,224,248.00	3,852,347.00	15,000.00	3,867,347.00	19.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			141,468.00	(8,329.00)	133,139.00	(11,303.00)	19,639.00	8,336.00	-93.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	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	0.00	0.0%
3) Contributions	8980-8999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(150,000.00)	0.00	(150,000.00)	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,532.00)	(8,329.00)	(16,861.00)	(11,303.00)	19,639.00	8,336.00	-149.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	432,971.12	8,328.19	441,299.31	425,520.12	(0.81)	425,519.31	-3.6%
b) Audit Adjustments		9793	1,081.00	0.00	1,081.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			434,052.12	8,328.19	442,380.31	425,520.12	(0.81)	425,519.31	-3.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			434,052.12	8,328.19	442,380.31	425,520.12	(0.81)	425,519.31	-3.8%
2) Ending Balance, June 30 (E + F1e)			425,520.12	(0.81)	425,519.31	414,217.12	19,638.19	433,855.31	2.0%
Components of Ending Fund Balance (Actuals)									
a) Reserve for									
Revolving Cash		9711	200.00	0.00	200.00				
Stores		9712	0.00	0.00	0.00				
Prepaid Expenditures		9713	0.00	0.00	0.00				
All Others		9719	0.00	0.00	0.00				
General Reserve		9730	0.00	0.00	0.00				
Legally Restricted Balance		9740	0.00	0.00	0.00				
b) Designated Amounts									
Designated for Economic Uncertainties		9770	96,727.00	0.00	96,727.00				
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.00				
Other Designations		9780	328,593.12	(0.81)	328,592.31				
c) Undesignated Amount		9790	0.00	0.00	0.00				
d) Unappropriated Amount		9790							
Components of Ending Fund Balance (Budget)									
a) Nonspendable									
Revolving Cash		9711				200.00	0.00	200.00	
Stores		9712				0.00	0.00	0.00	
Prepaid Expenditures		9713				0.00	0.00	0.00	
All Others		9719				116,020.00	0.00	116,020.00	
b) Restricted		9740				0.00	19,639.00	19,639.00	
c) Committed									

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Stabilization Arrangements		9750				0.00	0.00	0.00	
Other Commitments		9760				0.00	0.00	0.00	
d) Assigned									
Other Assignments		9780				297,997.12	0.00	297,997.12	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789				0.00	0.00	0.00	
Unassigned/Unappropriated Amount		9790				0.00	(0.81)	(0.81)	

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) Fixed Assets		9400							
10) TOTAL, ASSETS			0.00	0.00	0.00				
H. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Deferred Revenue		9650	0.00	0.00	0.00				
6) Long-Term Liabilities		9660							
7) TOTAL, LIABILITIES			0.00	0.00	0.00				
I. FUND EQUITY									
Ending Fund Balance, June 30 (G10 - H7)			0.00	0.00	0.00				

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
REVENUE LIMIT SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	2,034,033.00	0.00	2,034,033.00	2,459,564.00	0.00	2,459,564.00	20.9%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	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	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	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	0.00	0.0%
Supplemental Educational Revenue Augmentation Fund (SERAF)		8046	0.00	0.00	0.00				
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	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	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	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	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			2,034,033.00	0.00	2,034,033.00	2,459,564.00	0.00	2,459,564.00	20.9%
Revenue Limit Transfers									
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
Continuation Education ADA Transfer	2200	8091		0.00	0.00		0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091		0.00	0.00		0.00	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
Special Education ADA Transfer	6500	8091		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	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	888,291.00	0.00	888,291.00	982,321.00	0.00	982,321.00	10.6%
Property Taxes Transfers		8097	0.00	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	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			2,922,324.00	0.00	2,922,324.00	3,441,885.00	0.00	3,441,885.00	17.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	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	0.00	0.0%
Flood Control Funds		8270	0.00	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	0.00	0.0%
FEMA		8281	0.00	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	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA (incl. ARRA)	3000-3299, 4000- 4139, 4201-4215, 4610, 5510	8290		106,202.00	106,202.00		0.00	0.00	-100.0%
Vocational and Applied Technology Education	3500-3699	8290		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	0.0%
Other Federal Revenue (incl. ARRA)	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	106,202.00	106,202.00	0.00	0.00	0.00	-100.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
OTHER STATE REVENUE									
Other State Apportionments									
Community Day School Additional Funding									
Current Year	2430	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	2430	8319		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	0.0%
Prior Years	6355-6360	8319		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	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
Home-to-School Transportation	7230	8311		0.00	0.00		0.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311		0.00	0.00		0.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311		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	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	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	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	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	0.00	0.0%
Mandated Costs Reimbursements		8550	12,516.00	0.00	12,516.00	0.00	0.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	42,267.00	9,931.00	52,198.00	61,139.00	9,639.00	70,778.00	35.6%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	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	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	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	0.0%
Drug/Alcohol/Tobacco Funds	6650-6690	8590		0.00	0.00		0.00	0.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
Class Size Reduction									
Facilities	6200	8590		0.00	0.00		0.00	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	246,494.00	0.00	246,494.00	333,020.00	0.00	333,020.00	35.1%
TOTAL, OTHER STATE REVENUE			301,277.00	9,931.00	311,208.00	394,159.00	9,639.00	403,798.00	29.8%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
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	0.00	0.0%
Unsecured Roll		8616	0.00	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	0.00	0.0%
Supplemental Taxes		8618	0.00	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	0.00	0.0%
Other		8622	0.00	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	0.00	0.0%
Penalties and Interest from									
Delinquent Non-Revenue									
Limit Taxes		8629	0.00	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	0.00	0.0%
Sale of Publications		8632	0.00	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	0.00	0.0%
All Other Sales		8639	0.00	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	0.00	0.0%
Interest		8660	6,015.00	0.00	6,015.00	2,000.00	0.00	2,000.00	-66.7%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	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	0.00	0.0%
Non-Resident Students		8672	0.00	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	0.00	0.0%
Transportation Services	7230, 7240	8677		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	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	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	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
Other Local Revenue									
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	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	0.00	0.0%
All Other Local Revenue		8699	11,638.00	0.00	11,638.00	3,000.00	25,000.00	28,000.00	140.6%
Tuition		8710	0.00	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	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		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	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		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	0.00	0.0%
From County Offices	All Other	8792	0.00	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	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,653.00	0.00	17,653.00	5,000.00	25,000.00	30,000.00	69.9%
TOTAL, REVENUES			3,241,254.00	116,133.00	3,357,387.00	3,841,044.00	34,639.00	3,875,683.00	15.4%

			2010-11 Estimated Actuals			2011-12 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries	1100		1,002,778.00	101,631.00	1,104,409.00	1,256,793.00	0.00	1,256,793.00	13.8%
Certificated Pupil Support Salaries	1200		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries	1300		372,010.00	0.00	372,010.00	403,226.00	0.00	403,226.00	8.4%
Other Certificated Salaries	1900		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,374,788.00	101,631.00	1,476,419.00	1,660,019.00	0.00	1,660,019.00	12.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries	2100		1,544.00	0.00	1,544.00	27,419.00	0.00	27,419.00	1675.8%
Classified Support Salaries	2200		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries	2300		185,289.00	0.00	185,289.00	178,846.00	0.00	178,846.00	-3.5%
Clerical, Technical and Office Salaries	2400		30,105.00	0.00	30,105.00	30,761.00	0.00	30,761.00	2.2%
Other Classified Salaries	2900		53,048.00	0.00	53,048.00	59,411.00	0.00	59,411.00	12.0%
TOTAL, CLASSIFIED SALARIES			269,986.00	0.00	269,986.00	296,437.00	0.00	296,437.00	9.8%
EMPLOYEE BENEFITS									
STRS	3101-3102		115,804.00	4,910.00	120,714.00	136,952.00	0.00	136,952.00	13.5%
PERS	3201-3202		21,156.00	0.00	21,156.00	24,758.00	0.00	24,758.00	17.0%
OASDI/Medicare/Alternative	3301-3302		36,676.00	895.00	37,571.00	42,429.00	0.00	42,429.00	12.9%
Health and Welfare Benefits	3401-3402		133,162.00	5,898.00	139,060.00	154,947.00	0.00	154,947.00	11.4%
Unemployment Insurance	3501-3502		17,160.00	498.00	17,658.00	36,002.00	0.00	36,002.00	103.9%
Workers' Compensation	3601-3602		29,661.00	699.00	30,360.00	24,648.00	0.00	24,648.00	-18.8%
OPEB, Allocated	3701-3702		0.00	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	0.00	0.0%
PERS Reduction	3801-3802		0.00	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	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			353,619.00	12,900.00	366,519.00	419,736.00	0.00	419,736.00	14.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials	4100		10,900.00	0.00	10,900.00	7,209.00	0.00	7,209.00	-33.9%
Books and Other Reference Materials	4200		0.00	0.00	0.00	0.00	0.00	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
Materials and Supplies		4300	91,582.00	2,685.00	94,267.00	82,697.00	15,000.00	97,697.00	3.6%
Noncapitalized Equipment		4400	0.00	0.00	0.00	1,508.00	0.00	1,508.00	New
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			102,482.00	2,685.00	105,167.00	91,414.00	15,000.00	106,414.00	1.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	28,142.00	0.00	28,142.00	19,548.00	0.00	19,548.00	-30.5%
Dues and Memberships		5300	12,680.00	0.00	12,680.00	11,693.00	0.00	11,693.00	-7.8%
Insurance		5400 - 5450	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	19,500.00	0.00	19,500.00	20,050.00	0.00	20,050.00	2.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	27,277.00	0.00	27,277.00	660.00	0.00	660.00	-97.6%
Transfers of Direct Costs		5710	0.00	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	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	769,868.00	7,246.00	777,114.00	1,164,302.00	0.00	1,164,302.00	49.8%
Communications		5900	7,913.00	0.00	7,913.00	8,251.00	0.00	8,251.00	4.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			865,380.00	7,246.00	872,626.00	1,224,504.00	0.00	1,224,504.00	40.3%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	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	0.00	0.0%
Buildings and Improvements of Buildings		6200	133,531.00	0.00	133,531.00	160,237.00	0.00	160,237.00	20.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	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	0.00	0.0%
TOTAL, CAPITAL OUTLAY			133,531.00	0.00	133,531.00	160,237.00	0.00	160,237.00	20.0%
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	0.00	0.0%
State Special Schools		7130	0.00	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	0.00	0.0%
Payments to County Offices		7142	0.00	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	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	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	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		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	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		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	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
All Other Transfers Out to All Others		7299	0.00	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	0.00	0.0%
Other Debt Service - Principal		7439	0.00	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	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	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	0.00	0.0%
TOTAL, EXPENDITURES			3,099,786.00	124,462.00	3,224,248.00	3,852,347.00	15,000.00	3,867,347.00	19.9%

			2010-11 Estimated Actuals			2011-12 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	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	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	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	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	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	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	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	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	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	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	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	0.00	0.0%

			2010-11 Estimated Actuals			2011-12 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
All Other Financing Sources		8979	0.00	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	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	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	0.00	0.0%
(d) TOTAL, USES			0.00	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	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	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	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(150,000.00)	0.00	(150,000.00)	0.00	0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	13,945.00	0.00	-100.0%
6) Capital Outlay		6000-6999	396,442.00	35,897.00	-90.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			410,387.00	35,897.00	-91.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(405,387.00)	(30,897.00)	-92.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	150,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			150,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(255,387.00)	(30,897.00)	-87.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	643,195.65	387,808.65	-39.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			643,195.65	387,808.65	-39.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			643,195.65	387,808.65	-39.7%
2) Ending Balance, June 30 (E + F1e)			387,808.65	356,911.65	-8.0%
Components of Ending Fund Balance (Actuals)					
a) Reserve for					
Revolving Cash		9711	0.00		
Stores		9712	0.00		
Prepaid Expenditures		9713	0.00		
All Others		9719	0.00		
General Reserve		9730	0.00		
Legally Restricted Balance		9740	0.00		
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00		
Other Designations		9780	387,808.65		
c) Undesignated Amount		9790	0.00		
d) Unappropriated Amount		9790			
Components of Ending Fund Balance (Budget)					
a) Nonspendable					
Revolving Cash		9711		0.00	
Stores		9712		0.00	
Prepaid Expenditures		9713		0.00	
All Others		9719		0.00	
b) Restricted		9740		0.00	
c) Committed					
Stabilization Arrangements		9750		0.00	
Other Commitments		9760		0.00	
d) Assigned					
Other Assignments		9780		356,911.65	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789		0.00	
Unassigned/Unappropriated Amount		9790		0.00	

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
H. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Deferred Revenue		9650	0.00		
6) Long-Term Liabilities		9660			
7) TOTAL, LIABILITIES			0.00		
I. FUND EQUITY					
Ending Fund Balance, June 30 (G10 - H7)			0.00		

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
Other Federal Revenue (incl. ARRA)		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,000.00	5,000.00	0.0%
TOTAL, REVENUES			5,000.00	5,000.00	0.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
PERS Reduction		3801-3802	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	13,945.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,945.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	396,442.00	35,897.00	-90.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			396,442.00	35,897.00	-90.9%
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	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			410,387.00	35,897.00	-91.3%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	150,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			150,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2010-11 Estimated Actuals	2011-12 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			150,000.00	0.00	-100.0%

Pacific View Charter School
2011/12 Proposed/Adopted Budget
Financial Summary – June 30, 2011

Legislation outlined in Education Code Section 47604.33 requires Charter Schools to report their financial statements four times a year to their Sponsoring District, County Office of Education, and the California Department of Education. The financial reporting includes Budget Adoption, First Interim, Second Interim and Unaudited Actuals. The enclosed financial reports provide an update and detail of the School's 2010/11 financial status, a Proposed/Adopted 2011/12 Budget, and a projection of the two subsequent fiscal years. The 2011/12 Budget will require the Board's review and action.

The Proposed/Adopted 2011/12 Budget includes the following items:

- ✓ 2011/12 Proposed/Adopted Multi-year Projection and Assumptions
- ✓ 2011/12 Proposed/Adopted Worksheet For General Purpose Block Grant Funding
- ✓ 2011/12 School Services of California Dart Board
- ✓ 2011/12 Proposed/Adopted Charter School Certification – Form CI
- ✓ 2011/12 Proposed/Adopted Charter School Lottery Report – Form L
- ✓ 2011/12 Proposed/Adopted Charter School ADA Report – Form ADC
- ✓ 2011/12 Proposed/Adopted Charter School Enterprise Fund – Form 01I
- ✓ 2011/12 Proposed/Adopted Charter School Capital Outlay Fund – Form 40 I

School Services of California (SSC) and Charter School Development Corporation (CSDC) estimate that if the governor's proposals are implemented, charter school's General-Purpose funding and Block Grant rates would remain close to the 2010/11 level of funding. The table below reflects SSC estimated charter school rates for 2011/12.

	K-3	4-6	7-8	9-12
General Purpose Block Grant	5,049	5,125	5,271	6,116
Categorical Block Grant	410	410	410	410
Total:	5,459	5,535	5,681	6,526

- The School has a Memorandum of Understanding with the Oceanside Unified School District (OUSD) to provide special education services to our students. OUSD receives all PVCS's NCCSE revenue in exchange for the programs and services provided to our students.
- 2010/11 represented the first year that PVCS was scheduled to remit to OUSD an additional \$35,000 for special education programs and services. The 2011/12 scheduled remittance was projected to be \$70,000. PVCS submitted a waiver request for the 2010/11 encroachment costs and OUSD approved the waiver effective May 4, 2011. A waiver request will be submitted for 2011/12 and OUSD assures the school that the waiver will be granted.

**Pacific View Charter School
2011/12 Proposed/Adopted Budget
Financial Summary – June 30, 2011**

Proposed/Adopted Budget Enrollment and Average Daily Attendance (A.D.A.)

	2010/11	2011/12	2012/13	2013/14
Enrollment	512	612	712	750
A.D.A.	488.01	585.62	681.31	717.68
A.D.A. Ratio	95.3%	95.6%	95.6%	95.6%

The enclosed reports provide updated, detailed financial information for our 2011/12 budget and projections for the subsequent two fiscal years. Following are the major highlights of the 2011/12 budget which form the foundation for the Director's Goals and the School's Mission.

1. Creation of a separate Deferred Maintenance budget to maintain our facilities in excellent condition and provide a safe and secure environment for the students and staff
2. Six (6) Growth Supervisory Teaching Positions. One (1) Full-time K-8, One (1) Full-time 9-12 and four (4) Temporary Part-time 9-12 positions.
3. One (1) Growth Lead Instructional Aide Position to replace an Instructional Aide contracted position
4. Six (6) Column movements for Educational Credits
5. Organizational Chart changes and adjustments to Salary Schedules
6. Furniture purchases for additional staff
7. School Pathways Student Information System
8. School Pathways LMS System and Course Upload
9. Spectrum K12® RTI Management System
10. Increased Apex seats to accommodate more students
11. Math Intervention program
12. Data Analysis program
13. Search Engine Optimization
14. Marketing expansion
15. New Dell Server
16. Administration and Teacher computer replacement
17. Voicemail and Telecommunication upgrades
18. Growth of fifty (50) K-8 K12® students
19. Growth of thirty (30) 9-12 K12® students
20. Growth of twenty (20) 9-12 students

8.2



Board of Education
Lillian V. Adams
Michael Blessing
Adrianne Hakes, Ed.D.
Janet Bledsoe Lacy
Emily Ortiz Wichmann

Larry Perondi, Superintendent

May 18, 2011

RECEIVED

MAY 20 2011

Business Services

Pacific View Charter School
3670 Ocean Ranch Blvd
Oceanside, California 92056

Attn: Sandra Benson
Business Manager

Re: Granting of Waiver Request for 2010/11 Pro-rata Share of Encroachment Costs

Dear Ms. Benson:

Please accept this letter as confirmation of our discussion on May 4, 2011, and agreement that the district will grant Pacific View Charter School's request for a pro-rata share of encroachment costs in the amount of \$35,000 pursuant to item 8 (g) Special Education/ Section 504 and Funding, School Contribution to Encroachment for the 2010-11 school year of the MOU. If you have any questions or need anything further, do not hesitate to contact me at 760/966-4047.

Sincerely,

Luis Ibarra, Ed.D.
Associate Superintendent, Business Services

c: Karen Huddleston

Business Services

2111 Mission Avenue • Oceanside, CA 92058-2326
Phone: (760) 966-4000 • Fax: (760) 433-3191 • www.oside.us



Board of Education
Lillian V. Adams
Michael Blessing
Adrianne Hakes, Ed.D.
Janet Bedsole Lacy
Emily Ortiz Wichmann

Larry Perondi, Superintendent

May 19, 2011

Pacific View Charter School
3670 Ocean Ranch Blvd
Oceanside, California 92056

Attn: Sandra Benson
Business Manager

Re: Granting of Waiver Request for 2010/11 Pro-rata Share of Encroachment Costs

Dear Ms. Benson:

It has come to my attention that my previous letter to you regarding our May 4, 2011 discussion failed to include the word "waiver". Therefore, please accept this new letter as confirmation of our agreement that the district will grant Pacific View Charter School's request for a waiver of the pro-rata share of encroachment costs in the amount of \$35,000 pursuant to item 8 (g) Special Education/Section 504 and Funding, School Contribution to Encroachment for the 2010-11 school year of the MOU. If you have any questions or need anything further, do not hesitate to contact me at 760/966-4047.

Sincerely,

Luis Ibarra, Ed.D.
Associate Superintendent, Business Services

c: Karen Huddleston

Business Services

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Phone: (760) 966-4000 • Fax: (760) 433-3191 • www.oside.us

8.3



Administration Job Description

Associate Director

Description:

The Associate Director will provide vision, leadership, collaborative short and long range planning, goals, implementation and periodic evaluation of progress of the finalized Executive Director's goals. The Associate Director, following policy and established procedures, will make recommendations regarding all School programs, policies, students and staff. The Associate Director shall assist the Executive Director with tasks necessary for the efficient operation of the school. The Associate Director will be part of the Director's Advisory Team.

Job Functions:

Essentials:

- Coordinate and supervise school activities.
- Assist with development, evaluation and implementation of programs.
- Participate in the design, implementation and evaluation of the school's staff development program.
- Attend Board meetings
- Assist in the preparation and implementation of School Policies and procedures.
- Serve as a resource in the area of educational goals and trends that could affect the educational program.
- Assist with research, analysis and implementation of Response to Intervention programs
- Plan and facilitate the hiring process, orientation and training of new Staff Members.
- Direct, supervise and evaluate certified and classified personnel as assigned by the Executive Director.
- Maintain the program in the absence of the Executive Director.
-

-
- Assist in identifying student needs and developing plans to help students solve health, attitude and learning problems.
- Assist in establishing and maintaining standards of student behavior needed to provide an organized, productive student-learning environment.
- Develop and implement school restructuring programs, consensus and team building models, and support and implement Executive Director's decisions.
- Develop and manage sound fiscal practices.
- Oversee the safety, conduct and general welfare of students.
- Monitor and assess student achievement and participate in outcomes with appropriate data collection and analysis.
- Support the Executive Director in the process of continuous school improvement.
- Attend Student Success Team Meetings
- Direct and supervise the Achievement Coordinator

Other:

Perform other duties as requested by the Executive Director
Work toward team and school goals

Requirements:

Education and Experience:

Bachelors and/or Master's Degree with California Teaching Credential
Minimum of five years teaching experience and other adjunct duties of increasingly responsible and varied administrative tasks in a school district or charter school environment.

Knowledge, Skills, and Abilities (including tests):

An ability to plan, organize, write with clarity and correctness and work cooperatively with fellow employees, staff, administrators, and parents.

Physical Abilities:

Dexterity of hands and fingers to operate a computer keyboard
Sitting or standing for extended periods of time
Hearing and speaking to exchange information and making presentations
Seeing to read a variety of materials
The amount of time for each activity varies depending on daily work load and priority schedules. Some days, sitting could occur more frequently, and on other days standing and walking could occur throughout the workday. May sit for prolonged time when completing projects; however standing breaks are encouraged.

Work Environment:

School office environment
Constant interruptions
Evening or variable hours

Reasoning Ability:

Prioritize, organize, and multi task. Set high-level goals, develop long-range plans, problem-solve, lead and accept personal accountability for moving in the direction of the Executive Director's goals. Coach and mentor staff using a reflective approach and dialogue to work collaboratively with other administrative leaders in carrying out the work of the School. Interpret, apply and explain rules, regulations, policies and procedures. Prepare comprehensive narrative and statistical reports. Perform under demanding, often stressful and varied work schedules with the ability to remain flexible and focused with interruptions and distractions.

Work Year: 199 Days

Supervisor: Executive Director

Approved: 10-05-04

Amended:



Certificated Position

Job Description: Student Support Advisor

Description of Position:

The Student Support Advisor is directly responsible to the Achievement Coordinator and assumes responsibility for all phases of the Student Success Team (SST) meetings, 504 Plans, Various Intervention Instructional Programs and/or workshops as assigned, Scholarships, Financial Aid and Fundraising.

Essential Duties and Responsibilities include but are not limited to the following:

- Plan, organize and facilitate SST process for all stakeholders. Maintain and systematize SST related paperwork and/or recordkeeping.
- Plan, organize and facilitate 504 accommodation plans. Maintain and systematize 504 related paperwork and/or recordkeeping.
- Research and distribute scholarships/financial aid information to staff, students and families
- Research, plan and facilitate fundraisers and community outreach events
- Prepare, organize and review distribution of Newsletter
- Oversee the organization of field trips and ensure appropriate rules are followed
- Plan, organize and facilitate Middle School Muscle and Ready to Learn
- Perform student file checks on grades Kindergarten through 12th grade
- Return Kindergarten through 8th grade informational request calls
- Assist Achievement Coordinator with assessment, test data and response to intervention
- Assist Achievement Coordinator with State Standardized Testing

Other:

- Performs other duties related to the position
- Works toward team and school goals

Requirements:**Education and Experience:**

Valid California Teaching Credential.

Minimum of three years teaching experience and SST/504 experience preferred.

Knowledge, Skills, and Abilities (including tests):

An ability to plan, organize, write with clarity and correctness and work cooperatively with fellow employees, staff, administrators, and parents.

Physical Demands:

Dexterity of hands and fingers to operate a computer keyboard

Sitting or standing for extended periods of time

Hearing and speaking to exchange information and making presentations

Seeing to read a variety of materials

The amount of time for each activity varies depending on daily work load and priority schedules. Some days, sitting could occur more frequently, and on other days standing and walking could occur throughout the workday. May sit for prolonged time when completing projects; however standing breaks are encouraged.

Work Environment:

School office environment

Constant interruptions

Evening or variable hours

Reasoning Ability:

Prioritize, organize, and multi task. Set appropriate goals, problem-solve, accept personal accountability for moving in the direction of the Executive Director's goals. Interpret, apply and explain rules, regulations, policies and procedures. Assist in the preparation of comprehensive narrative and statistical reports. Perform under demanding, often stressful and varied work schedules with the ability to remain flexible and focused with interruptions and distractions.

Work Year: 223 Days

Supervisor: Achievement Coordinator

Board Approved: July 15, 2008

Amended:



Classified

Job Description – Technology Technician

Description of Position:

Under the direction of the Program Manager, plan, develop, implement, review and evaluate school-wide services related to technology, telecommunications and information services, including educational technology, data systems, telephone systems, and other related areas as assigned. The Technology Technician will be a member of the Technology Committee.

Essential Duties and Responsibilities include but are not limited to the following:

- Plan and oversee the development, implementation and management of school-wide telecommunication networks, including local and wide area networks, voice, video, and data communications.
- Plan and oversee management information systems; assure efficient school-wide operation at all sites and in all departments.
- Support the school-wide application and use of technology, ensuring alignment with State and school curriculum frameworks, goals and objectives.
- Assist staff in determining needs and priorities.
- Plan staff development activities and presentation related to technology and information services.
- Assist with development and administer policy guidelines, system standards and operating procedures for management information systems.
- Define, articulate and communicate departmental short and long-range goals and objectives consistent with objectives of the program.
- Collect, analyze, and present complex technical data orally and in writing; identify problems and evaluate alternative solutions; prepare sound recommendations.
- Plan and develop construction, infrastructure and classroom design of computer and emerging technologies; work with State and local government agencies and authorities to expedite technologies into the school and the community; assist in inter-connectivity.

- Collaborate in the development of and writing State, federal and foundation grants applicable to management information systems.
- Monitor school-wide compliance with all licensing and copyright requirements.
- Evaluate, negotiate and assist in the writing of bid specifications for the development and/or purchase of all administrative hardware/software solutions.
- Keep abreast of technological changes in hardware and software; review and analyze school-wide system enhancement requests and take action as appropriate.

Training and Experience

The knowledge, skills, and abilities required for this classification would typically be acquired through graduation with a bachelor's degree from an accredited college or university with a major in Computer Science, Business Administration, or related field, including or supplemented by courses in information systems, systems analysis, information storage/retrieval systems, and project planning and control, or may be acquired through three (3) years of recent, progressively responsible project management, systems analysis, and programming experience. Experience in an educational environment is highly desirable.

Physical Demands

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. While performing the duties of this job, the employee is required to sit, stand, bend, and use hands to finger, handle or feel objects, tools or controls. Be able to lift and carry up to 50 pounds. The employee is required to walk and access all areas of the School. Sitting for prolonged periods including reaching/handling/fingering; talking/hearing conversations; near visual acuity/visual accommodation. Bending, crouching, or kneeling at files. Sitting, walking, standing, kneeling, and twisting. Reaching in all directions.

Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually moderate.

Office/computer room, subject to noise from equipment operation.

Driving and communication with other school sites.

Knowledge of:

Principles and practices of information services experience which includes planning, developing and directing construction, infrastructure and design of computer and emerging technologies.

Various forms of educational technology, including current innovations in effective instructional practices, and applications.

Various federal, state, and local technology initiatives for K-12, and secondary education.

Principles and practices of assistive evaluation and training.

Governmental and public school district procedures.

Legal mandates, policies, regulations, and guidelines pertaining to technology.

Effective methods of cost control.

Ability to:

Plan and organize an integrated technology and information services program.

Analyze problems, develop sound problem-solving models, and arrive at sound solutions.

Read, understand, interpret, apply, and explain technical manuals, legal codes, and administrative policies, reports, and directives.

Communicate effectively orally and in writing.

Train and assist in the evaluation of personnel.

Meet schedules and timelines.

Establish and maintain cooperative and effective working relationships with others.

Understand, carry out and give oral and written instructions.

Analyze problems accurately and adopt an effective course of actions.

Maintain records and prepare reports.

Assure compliance with safety practices and various requirements.

License:

Possession of a current, valid California Driver's License Class I, II, or III.

Supervisor: Program Manager

Approved:

Amended:



Pacific View Charter School

Classified

Job Description – Lead Instructional Aide

Description of Position:

The Lead Instructional Aide will manage the Technology Lab and Study Hall during daily operation. Assist in training and evaluation of Instructional Aide positions. Assist Achievement Coordinator in the successful implementation of policies and procedures in the Technology Lab and Study Hall.

Essential Duties and Responsibilities include but are not limited to the following:

- Monitor and enforce rules in the Technology Lab and Study Hall.
- Ensure safety procedures are met.
- Assist students in Technology Center with assignments and the use of computers.
- Understand the function of the computerized educational software.
- Assign students as needed on the computerized educational software and monitor their progress.
- Report progress to students' teachers.
- Answer phone.
- Greet parents and students.
- Assist with file maintenance.
- Manage all testing procedures within the Technology Center.
- Tutor or assist individuals and small groups of students to reinforce, follow up learning activities.
- Make copies of instructional material and other documents as needed.
- Understand and be able to use all office equipment.
- Manage additional Instructional Aides.
- Provide feedback to Associate Director regarding disciplinary actions.
- Provide curriculum feedback to Program Manager.
- Manage the ID card process.
- Maintain SST Plan folder and provide feedback to teachers.
- Perform other duties as required

Qualifications Guide:

1. High School Diploma
2. Strong math skills in Algebra 1 or higher
3. Knowledge of basic computer software

Physical Demands:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is required to sit, stand, bend, and use hands to finger, handle or feel objects, tools or controls. Be able to lift and carry up to 50 pounds. The employee is required to walk and access all areas of the School.

Work Environment:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually moderate.

Experience:

Completion of college-level course work in general academic subject areas such as Math, Science, and English, and work experience in a school or other educational environment is highly desirable.

Supervisor: Achievement Coordinator

Board Approved:

Amended:

**PACIFIC VIEW CHARTER SCHOOL
2011/12 CERTIFICATED SALARY SCHEDULE
K-12 STUDENT SUPPORT ADVISOR**

**Work Year
223 Days**

	I				II				III				IV		
	B.A.	Per Diem	Hourly		B.A. +20*	Per Diem	Hourly		B.A. +40*	Per Diem	Hourly		B.A. +60*	Per Diem	Hourly
1	47,692	213.87	26.73		50,077	224.56	28.07		52,581	235.79	29.47		55,210	247.58	30.95
2	49,600	222.42	27.80		52,080	233.54	29.19		54,684	245.22	30.65		57,418	257.48	32.19
3	51,584	231.32	28.91		54,163	242.88	30.36		56,871	255.03	31.88		59,715	267.78	33.47
4	53,647	240.57	30.07		56,330	252.60	31.57		59,146	265.23	33.15		62,104	278.49	34.81
5	55,793	250.19	31.27		58,583	262.70	32.84		61,512	275.84	34.48		64,588	289.63	36.20
6	58,025	260.20	32.53		60,926	273.21	34.15		63,973	286.87	35.86		67,171	301.22	37.65
7	60,346	270.61	33.83		63,363	284.14	35.52		66,531	298.35	37.29		69,858	313.26	39.16
8	62,760	281.43	35.18		65,898	295.51	36.94		69,193	310.28	38.79		72,652	325.80	40.72
9	65,270	292.69	36.59		68,534	307.33	38.42		71,960	322.69	40.34		75,558	338.83	42.35
10	67,881	304.40	38.05		71,275	319.62	39.95		74,839	335.60	41.95		78,581	352.38	44.05
11	71,275	319.62	39.95		74,839	335.60	41.95		78,581	352.38	44.05		82,510	370.00	46.25
16	74,839	335.60	41.95		78,581	352.38	44.05		82,510	370.00	46.25		86,635	388.50	48.56
21	77,084	345.67	43.21		80,938	362.95	45.37		84,985	381.10	47.64		89,234	400.15	50.02

Stipends for Advanced Degrees

Masters	2,000
Doctorate	3,500

Extra Duty Pay

Curriculum Writers - \$26.06 per hour

Stipends for Longevity

11th	Year	5%
16th	Year	5%
21st	Year	3%

***Column Advancement Criteria**

Upper division/graduate college semester units
earned from an accredited college or university

**PACIFIC VIEW CHARTER SCHOOL
2011-12 CONFIDENTIAL CLASSIFIED SALARY SCHEDULE**

ANNUAL

POSITION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Business Services Technician (237)	45,849	48,481	50,420	52,437	54,534	56,716	58,984
Technology Technician (248)	54,050	56,212	58,460	60,799	63,231	65,760	68,390

Stipends for Longevity

8th Year	5%
13th Year	5%
18th Year	3%

Board approved:

**PACIFIC VIEW CHARTER SCHOOL
2011-12 CLASSIFIED SALARY SCHEDULE**

MONTHLY

POSITION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Guidance Technician	2,475.62	2,574.64	2,677.63	2,784.74	2,896.13	3,011.97	3,132.45
Instructional Aide	2,031.25	2,112.50	2,197.00	2,284.88	2,376.28	2,471.33	2,570.18
Lead Instructional Aide	2,284.88	2,376.28	2,471.33	2,570.18	2,672.99	2,779.91	2,891.10
Office Clerk	2,284.58	2,375.96	2,471.00	2,569.84	2,672.64	2,779.54	2,890.72
Receptionist	1,862.00	1,936.48	2,013.94	2,094.50	2,178.28	2,265.41	2,356.02

**Work Year
233 Days**

HOURLY

POSITION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7
Instructional Aide	13.08	13.60	14.15	14.71	15.30	15.91	16.55

Improvements to Prior Year Salary Schedule

Cost of Living Allowance	0.00%
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Stipends for Longevity

8th Year	5%
13th Year	5%
18th Year	3%

**Pacific View Charter School
Growth Adjustment Budget Impact
June 21, 2011 Board Presentation**

	Annual Salary	UE 3500 1.61%	WC 3600 4.00%	M/S 3300 1.45%	STRS 3111 8.25%	PERS 3212 10.92%	H & W 3401
2011/12 Lead Instructional Aide Increase	27,419	441	1097	2098	0	2995	6638
2011/12 Student Support Advisor Increased Work Year	82,510	1,328	3,300	1,196	6,807	0	0
2011/12 Without Increase	116,348	1,299	3,308	1,199	6,823	0	0
2011/12 Budget Impact	-6,419	470	1,089	2,095	-16	2,995	6,638

6,852

8.4

Director's Year End Report 2010-2011

Leadership

Design and execute a plan to increase and improve Professional Development.

- *Interest Survey to staff in February*
- *A Professional Development Plan is being finalized and will be presented to staff in July '11*

Expand the existing marketing plan to inform potential PVCS K-12 families and the community about Pacific View Charter School.

- *New Website fully operational*
- *Monthly Newsletter distributed digitally*
- *Regular Meet and Greets and facility tours*
- *Monthly presence at Legoland partnering with K12*
- *Marketing Committee continues developing ongoing strategies*
- *Working with a Senior Project Team from Cal State San Marcos to assist in marketing strategies*
- *Ongoing marketing through K12*
- *Regular Informational Tours*

Continue the evolution of the new website to reflect the educational environment and opportunities offered at PVCS.

- *Hired a website designer to develop new website*
- *Trained specific staff members for web editing*
- *Website is reviewed and updated monthly*
- *Website used as a resource for information for students and parents*
- *Website has provided a green opportunity*

Examine opportunities for direct community involvement through partnerships and fundraising.

- *Fundraising events – Panda Express, Fresh and Easy, See's Candy, Chuckie Cheese, Barnes and Noble*
- *Representation on the Chamber's Education Committee and El Camino's School Site Counsel*
- *Partnership with K12 Curriculum*

Technology

Interpret and analyze data to improve student learning.

- *Researching data collection programs*
- *Teachers use assessment scores to place students at appropriate instructional levels*
- *Assessment scores are used to measure student growth*
- *Selected Data Director as the data analysis tool. Training will take place at the end of June and contract begins July 1, 2011. (Data Director is currently on hold until we complete the research of another similar product that was brought to our attention.)*

Implement Genisis and train staff to retrieve data to monitor student learning.

- *Genisis is being abandoned and other SIS systems are being investigated*
- *School Pathways was chosen for the new SIS and Report Writer (curriculum data base). Implementation of the SIS will take place in July, Report Writer in August.*

Research technology grants to assist in the purchase of innovative products that will enhance student learning.

- *Applied for E-Rate*
- *E-Rate application has been submitted and PVCS is waiting for approval. The process may take up to nine months.*
- *Grants for a 1 to 1 implementation are being explored.*

Curriculum

Develop a comprehensive intervention math program to build skills that will enhance student performance and promote student success.

- *Curriculum Committee researched various math programs*
- *Study Island has been implemented*
- *Piloted ALEKS in April and May, results are currently being reviewed.*

Restructure the school to career program which will assist students in transitioning from high school to college to the work force.

- *Naviance is fully implemented in the Careers courses*
- *Careers 1 and 2 are working successfully. Enhancements to the curriculum are being discussed and will be built into the 2011-2012 goals.*

Implement the new high school K12® program that will assist students in credit recovery.

- *The High School K12® program is implemented with approximately 40 students*
- *Credit recovery courses are being utilized*
- *K12® High School peaked at nearly 60 students*
- *Aventa® credit recovery curriculum will be implemented for Track 2.*
- *K12® will be conduction local marketing for the 2011-2012 school year.*

Assessment and Accountability

Provide CAHSEE prep workshop to increase student pass rate in ELA and Math.

- *CAHSEE prep workshops are provided*

CASHEE Results

	ELA	Students Tested	Math	Students Tested
Grade 10	74%	97	69%	96
Grade 11	83%	24	50%	24
Grade 12	69%	13	45%	24

Achieve API growth target.

- *API 2010 Growth was 752, an increase of 52 points from the 2009 Base*

Finance

Continue to work with the Business Manager to maintain a balanced budget.

- *Due to the tremendous growth in ADA the school has been able to achieve a balanced budget*

Celebrate the purchase of the new Pacific View Charter School buildings.

- *Closed escrow in August*

Expand three to four warehouse spaces into classrooms in building 7.

- *In process, acquiring bids to evaluate the feasibility*

Amend the CUP to allow an increase in student capacity.

- *In process, application has been filed with the city*
- *Successful approval from City of Oceanside was achieved in May*

8.5

Director's Goals 2011-2012

Leadership

Develop a Professional Development Plan based on the WASC Action Plan, the Strategic Plan, and data from staff survey and student needs assessment.

Revitalize the Parent Advisory Committee (PAC). Provide leadership opportunities for students through PAC.

Promote PVCS through partnerships and fundraising.

Grow the student enrollment by 100 ADA.

Research a satellite location in Riverside County.

Develop Marketing strategies with the explicit goal of reaching and communicating with 21st century learners and their parents.

Continue to update and improve website to communicate virtually and implement further social media communication to foster a PVCS green environment.

Technology

Replace the school's server

Implement data analysis program and procedures

Research appropriate intervention programs that align to student performance data

Research and implement accessibility to technology through wireless access

Research technological tools such as a smartboard, laptop cart, and a one to one implementation

Research and apply for technology grants

Continue Google Applications professional development

Curriculum

Enhance assessment procedures and student data retrieval

Implement data analysis program and procedures

Research and implement math intervention program

Conduct RTI management system and reading intervention program research

Continue UC/a-g approval process for online courses

Enhance and update traditional courses

Assessment and Accountability

By the end of the June 2012, show one school year's growth for students by using Scantron assessment data

Establish RTI Tier Levels and collect data to track student progress

Achieve API Growth Rate

Provide CAHSEE Prep workshop to increase student pass rate in ELA and math

Finance

Continue to maintain a responsible and responsive budget that reflects PVCS instructional goals.

Develop facilities deferred maintenance plan to ensure PVCS facilities are in excellent condition for students and staff.

Implement facilities changes to accommodate maximum enrollment of 750 students.

Investigate satellite facilities to increase enrollment and provide educational opportunities to a wider population of students.