

ORANGE UNIFIED SCHOOL DISTRICT

Board of Education – Regular Meeting
1401 N. Handy Street – Orange, CA 92867

Thursday, March 4, 2010
5:30 p.m. – Closed Session
7:00 p.m. – Open Session

AGENDA

(The complete agenda is available online at www.orangeusd.k12.ca.us/board/calendar.asp)

1. CALL MEETING TO ORDER
2. ESTABLISH QUORUM
3. PUBLIC COMMENT ON CLOSED SESSION AGENDA ITEMS
4. ADJOURN TO CLOSED SESSION
 - a. PUBLIC EMPLOYEE EMPLOYMENT/DISCIPLINE/DISMISSAL/RELEASE
Government Code 54957
5. CALL TO ORDER – REGULAR SESSION
6. PLEDGE OF ALLEGIANCE
7. REPORT OF CLOSED SESSION DECISIONS
8. ADOPTION OF AGENDA
9. ANNOUNCEMENTS AND ACKNOWLEDGEMENTS
 - A. Superintendent’s Report..... 1
 - B. Board President’s Report..... 1
 - C. Board Recognition of Students, Staff and Community 1
 - D. State of the School Report..... 1
 - E. Proclamation Declaring the Week of March 1-5, 2010 as the “Week of the School Administrator” 2-3
10. APPROVAL OF MINUTES
None
11. PUBLIC COMMENT

Members of the audience may address the Board of Education on agenda items during consideration of that item and items not on the agenda that are within the Board’s subject matter jurisdiction. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic. Persons wishing to address the Board should complete and submit a blue Public Comment card, available on the information table, prior to the meeting. Matters not on the agenda may neither be acted upon or discussed by the Board, but will be researched and responded to in any one of the following ways: 1) by telephone after research; 2) by mail after research; or 3) at a subsequent Board meeting as an agenda item.

12. ACTION ITEMS

A. Multi-Year Budget Reductions Based on the January 2010-11 Governor's Budget Proposal.....	4-8
B. Annual Public Hearing and Authorization: Tier III Categorical Funding Flexibility Transfer.....	9
C. Second Interim Financial Report and Transfer Resolution No. 20-09-10.....	10-45
D. Position Elimination and Reorganization, Including Classified (Bargaining Unit, Management, Supervisory, and Confidential) and Certificated Management Positions.....	46-47
E. Resolution No. 21-009-10: Layoff of Certificated Employees Due to a Reduction or Discontinuance of Particular Kinds of Services	48-50
F. Public Hearing: Special Education Local Area Plan – 2009-10 Annual Service and Budget Plan	51-66

13. INFORMATION/DISCUSSION ITEMS

No Items

14. CONSENT ITEMS

Consent items are acted upon by one motion. However, any such item can be considered separately at a Board member's request in which case it will be acted upon following approval of the Consent Items.

ADMINISTRATIVE SERVICES

A. Gifts.....	67-68
B. Purchase Orders List.....	69
C. Warrants List	70
D. Contract Services Report – Administrative Services	71
E. Acceptances of Completed Contract and Filing of Notice of Completion	72

HUMAN RESOURCES

F. Personnel Report.....	73-80
--------------------------	-------

EDUCATIONAL SERVICES

G. Contract Services Report – Educational Services	81
H. Study Trips	82-83
I. Expulsion of Student: Case No. 09-10-29	84
J. Expulsion of Student: Case No. 09-10-30	85
K. Expulsion of Student: Case No. 09-10-31	86
L. Expulsion of Student: Case No. 09-10-32	87
M. Expulsion of Student: Case No. 09-10-33	88
N. Expulsion of Student: Case No. 09-10-34	89

PUPIL SERVICES

O. Contract Services Report – Pupil Services.....	90
---	----

15. PUBLIC COMMENT – Non-Agenda Items

(Please see No. 11 – Public Comment.)

16. OTHER BUSINESS (Board/Staff Conference and Comments)**17. ADJOURNMENT**

ANNOUNCEMENTS
AND
ACKNOWLEDGMENTS

TOPIC: **ANNOUNCEMENTS & ACKNOWLEDGMENTS**

DESCRIPTION: **9.A. Superintendent's Report**

9.B. Board President's Report

9.C. Board Member Recognition of Students, Staff and Community

9.D. State of the School Report

- *Brief Presentations from each SACBE Representative*

TOPIC:	PROCLAMATION OF THE BOARD OF EDUCATION OF THE ORANGE UNIFIED SCHOOL DISTRICT DECLARING THE WEEK OF MARCH 1-5, 2010 AS THE “WEEK OF THE SCHOOL ADMINISTRATOR”
DESCRIPTION:	Each year school districts throughout the State of California recognize the service and dedication of the state’s school administrators. The attached proclamation honors Orange Unified School District’s administrators for their leadership of the educational process and the contributions they make to ensure successful student achievement.
FISCAL IMPACT:	This item has no fiscal impact.
RECOMMENDATION:	It is recommended the Board of Education adopt the proclamation declaring March 1-5, 2010 as the “Week of the School Administrator.”

**PROCLAMATION OF THE BOARD OF EDUCATION
OF THE ORANGE UNIFIED SCHOOL DISTRICT
• WEEK OF THE SCHOOL ADMINISTRATOR •**

WHEREAS, leadership matters for California's public education system and the more than six million students it serves;

WHEREAS, school administrators are passionate, lifelong learners who believe in the value of quality public education; and

WHEREAS, the title, "School Administrator," is a broad term used to define many education leadership posts. Superintendents, assistant superintendents, principals, assistant principals, special education and adult education leaders, curriculum and assessment leaders, school business officials, classified educational leaders, and other school district employees are considered administrators; and

WHEREAS, providing quality service for student success is paramount for the profession; and

WHEREAS, most school administrators began their careers as teachers. The average administrator has served in public education for more than a decade. Most of California's superintendents have served in education for more than 20 years. Such experience is beneficial in their work to effectively and efficiently lead public education and improve student achievement; and

WHEREAS, public schools operate with lean management systems. Across the nation, public schools employ fewer managers and supervisors than most public and private sector industries including transportation, food service, manufacturing, utilities, construction, publishing and public administration; and

WHEREAS, school leaders depend on a network of support from school communities - fellow administrators, teachers, parents, students, businesses, community members, board trustees, colleges and universities, community and faith-based organizations, elected officials and district and county staff and resources - to promote ongoing student achievement and school success; and

WHEREAS, research shows great schools are led by great principals, and great districts are led by great superintendents. These site leaders are supported by extensive administrative networks throughout the state; and

WHEREAS, the State of California has declared the first full week of March as the "Week of the School Administrator" in Education Code 44015.1; and

WHEREAS, The future of California's public education system depends upon the quality of its leadership; now, therefore,

BE IT RESOLVED, by the Orange Unified School District Board of Education that all our school leaders be commended for the contributions they make to successful student achievement.

John Ortega, President

Melissa Smith, Vice President

Mark Wayland, Clerk

Alexia Deligianni, Member

Rick Ledesma, Member

Kathryn Moffat, Member

Kimberlee Nichols, Member

March 4, 2010

ACTION ITEMS

TOPIC: MULTI-YEAR BUDGET REDUCTIONS BASED ON THE JANUARY 2010-11 GOVERNOR'S BUDGET PROPOSAL

DESCRIPTION: On January 6, 2010, the Governor delivered his final State-of-the State address before a joint session of the Legislature acknowledging the state faces a budget gap of \$19.9 billion for 2009-10 and 2010-11 combined. The impact to the Orange Unified School District is an additional reduction in the amount of \$6.1 million beginning 2010-11 fiscal year.

Due to the impact of inflationary pressures on the District, contractual obligations with our employee groups, and the requirement to have a balanced budget in the current and following two years, the general fund budget must be reduced by \$15.3 million for 2011-12. These cuts must be identified, approved by the Board, and reported to the Orange County Department of Education by March 15, 2010.

The Board received a staff report; "Governor's Budget Proposal" on February 18, 2010. The report identified the budget adjustments under study to comply with AB1200 reporting requirements and submission to the Orange County Department of Education.

There are three vehicles for adjusting budgets in school districts; administratively, by board action, and by negotiating changes to employee bargaining unit agreements (negotiable). Attached are the proposed budget reductions segregated into three levels:

- Level 1 - Administrative
- Level 2 - Board of Education
- Level 3 - Negotiable

There are no Level 1 reductions at this time. Budget adjustments for Level 2 and Level 3 recommendations are presented for the Board of Education for discussion and approval.

FISCAL IMPACT: Budget Reductions in the amount of approximately \$17.1 million for fiscal years 2010-11 and 2011-12.

RECOMMENDATION: It is recommended that the Board of Education approve the Level 2 and Level 3 ongoing budget reductions.

OUSD/Dreier/Christensen/Sorrera
Board Agenda
March 4, 2010

ORANGE UNIFIED SCHOOL DISTRICT
REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
2009-10 REVISED BUDGET WITH THREE YEAR PROJECTION

AB 1200 INFORMATION

MARCH 04, 2010

		2009-10 FISCAL YEAR	2010-11 FISCAL YEAR	2011-12 FISCAL YEAR	2012-13 FISCAL YEAR
REVENUES		220,642,631	209,722,284	203,750,055	200,815,927
TOTAL REVENUES		220,642,631	209,722,284	203,750,055	200,815,927
EXPENDITURES		236,005,030	219,155,589	224,772,984	234,589,261
Level 1: Administrative Funding Adjustments		0	0	0	0
Level 2: Board of Education Funding Adjustments		0	0	0	0
Level 3: Adjustments Requiring Negotiations		0	0	0	0
TOTAL EXPENDITURES AS ADJUSTED		236,005,030	219,155,589	224,772,984	234,589,261
INCREASE (DECREASE) IN FUND BALANCE		(15,362,399)	(9,433,305)	(21,022,929)	(33,773,334)
BEGINNING BALANCE		37,975,586	22,613,187	13,179,882	(7,843,047)
PROJECTED ENDING BALANCE					
Ending Balance June 30		22,613,187	13,179,882	(7,843,047)	(41,616,381)
ADJUSTMENTS TO ENDING FUND BALANCE					
Restrictions to Ending Fund Balance:					
Stores and Revolving Cash		(275,000)	(275,000)	(275,000)	(275,000)
Restricted Program Funds		(1,056,127)	(456,127)	(456,127)	(456,127)
3% State Required Contingency		(7,080,151)	(6,574,668)	(6,743,190)	(7,037,578)
UNAPPROPRIATED FUND BALANCE ABOVE 3%		14,201,909	5,874,087	(15,317,364)	(49,385,186)

ORANGE UNIFIED SCHOOL DISTRICT
RECOMMENDED BUDGET ADJUSTMENTS
MARCH 04, 2010

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2009-10	2010-11	2011-12	2012-13
<u>Level 1: Administrative Funding Adjustments</u>				
Total	0	0	0	0
<u>Level 2: Board of Education Funding Adjustments</u>				
A Reduce Administration/Support Staff	0	413,100	498,600	498,600
Total	0	413,100	498,600	498,600
<u>Level 3: Board of Education Funding Adjustments Requiring Negotiations</u>				
A Reduce Number of School Days from 180 to 175	0	3,378,000	3,378,000	3,378,000
B Implement Full Day Kindergarten	0	500,000	500,000	500,000
C Restrict Column Advancement (September 1st)	0	500,000	0	0
D Increase Grades 3-8 Staffing Ratio to 33:1 (29 FTE's)	0	1,885,000	1,885,000	0
E Restructure Salary Schedule (Freeze Steps)	0	2,079,000	2,079,000	2,079,000
Total	0	8,342,000	7,842,000	5,957,000
GRAND TOTAL	0	8,755,100	8,340,600	6,455,600

**ORANGE UNIFIED SCHOOL DISTRICT
RECOMMENDED BUDGET ADJUSTMENTS
MARCH 04, 2010**

		General Fund			Other Funds
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2010-11	2011-12	2012-13	2010-11 & Ongoing
<u>Administrative Services</u>					
A	Eliminate Two Attendance Tech. I and Create One Attendance Tech II	48,000	48,000	48,000	0
B	Eliminate Administrative Secretary - Facilities/Construction	0	0	0	67,000
C	Eliminate Senior Mechanical Repair Technician	91,000	91,000	91,000	0
D	Eliminate Gardener/Grounds Keeper	55,000	55,000	55,000	0
E	Eliminate One HVAC Technician	72,000	72,000	72,000	0
F	Eliminate School Bus Driver - Driver Instructor (Vacant)	55,000	55,000	55,000	0
G	Eliminate Administrative Secretary and Create One Purchasing Clerk	7,300	7,300	7,300	0
H	Reclassify Director - Risk Management (Range 103 to 87)	3,500	3,500	3,500	10,500
	Total	331,800	331,800	331,800	77,500
<u>Educational Services</u>					
A	Eliminate High School Assistant Principals Secretaries (4 FTE's)	220,000	220,000	220,000	0
B	Eliminate Executive Secretary I - Educational Services	90,000	90,000	90,000	0
C	Eliminate Senior Secretary - Research and Assessment	0	0	0	64,000
	Total	310,000	310,000	310,000	64,000
<u>Human Resources</u>					
A	Eliminate Executive Director - Human Resources (Effective 12/31/10)	85,500	171,000	171,000	0
	Total	85,500	171,000	171,000	0
<u>Special Education</u>					
A	Reassign Nurses from 11 months to 10 months (4 FTE's)	37,000	37,000	37,000	0
B	Eliminate .5 FTE Nurse Position (Vacant)	32,000	32,000	32,000	0
C	Reclassify Senior Executive Director to Executive Dir. - Pupil Services	800	800	800	0
D	Eliminate Two Senior Staff Clerks and Create One Staff Clerk - Pupil Services	66,000	66,000	66,000	0
	Total	135,800	135,800	135,800	0
	Total FY2009-10 Administrative Reductions to Date	863,100	948,600	948,600	141,500
	Less: First Interim Approved Administrative Reductions	(450,000)	(450,000)	(450,000)	
	Second Interim Recommended Administrative Reductions	413,100	498,600	498,600	141,500

AB 1200 INFORMATION
MARCH 04, 2010

BOARD AGENDA – MARCH 4, 2010 • 8

TOPIC:

**ANNUAL PUBLIC HEARING AND AUTHORIZATION: TIER III
CATEGORICAL FUNDING FLEXIBILITY TRANSFER**

DESCRIPTION:

The California State Department of Education gives school agencies the authority to use each of the categorical funds received from the State for Tier III programs for “any educational purpose, to the extent permitted by federal and state law.” The flexibility to transfer funds from each of these programs is authorized for five years-from the current year through 2012-13. The Tier III programs are:

Program	Resource Code
Pupil Testing (STAR, CAHSEE, CELDT, etc.)	0000
Oral Health	0000
Advanced Placement (AP) Fee Waiver	0000
Supplemental Instruction Programs	0000
Class Size Reduction (Grade 9)	1200
Community Day School	2430
Deferred Maintenance	6205
Community Based English Tutoring (CBET)	6285
ROC/P	6350
Adult Education	6390
School Safety Block Grants (Carl Washington)	6405
Arts and Music Block Grant	6760
CAHSEE Intervention Grants	7055
Counselors, Grades 7-12	7080
Gifted & Talented Education (GATE)	7140
Instructional Materials Fund	7156
High Priority Schools	7258
PAR	7271
Certificated Staff Mentoring Program	7276
International Baccalaureate	7286
AB466 Staff Development Math & Reading	7294
AB75 Principal Training	7325
Specialized Secondary Programs	7370
Pupil Retention Block Grant	7390
Teacher Credentialing Block Grant	7392
Professional Development Block Grant	7393
Targeted Instructional Improvement Block Grant	7394
School & Library Improvement Block Grant	7395

Any school agency that wants to exercise this transfer authority is required to hold a public hearing on the matter.

FISCAL IMPACT:

General Fund revenue shift from restricted to unrestricted.

RECOMMENDATION:

It is recommended that the Board of Education hold a public hearing on the transfer of the Tier III program funds and authorize the Superintendent or designee to transfer those funds into the General Fund for any educational purpose, as allowed by law, through 2012-13.

TOPIC: **SECOND INTERIM FINANCIAL REPORT AND TRANSFER RESOLUTION NO. 20-09-10**

DESCRIPTION: In accordance with state requirements, all school districts are required to file the Second Interim Report by March 15 of each year to certify positive, qualified, or negative financial status based upon the most updated information available. The Second Interim Report (Attachment A) not only reflects actual information as of January 31, 2010 (Column C), but also projects anticipated revenues and expenditures known to date (Column D). The District will file a positive certification in regard to the ability to meet its financial obligations.

Average Daily Attendance (ADA): The total budgeted attendance of 27,293.74 (not including District charter schools) reflects a total increase of 29.01 compared to December 2009 estimates (Attachment B). An anticipated 210.71 decline in ADA activates the declining enrollment protection provided by the passage of AB1446. The net increase of 29.01 in ADA is due to the exclusion of the Non-public Schools and Community Day School ADA from the declining enrollment protection calculation. The following chart is a summary composition of 2009/10 ADA:

ADA	
OUSD	26,687.68
OUSD declining enrollment protection	210.71
Non-Public Schools	44.94
Community Day School	58.14
County Special Education	21.35
County Community Schools	243.03
Adult Education	27.89
Subtotal	27,293.74
El Rancho Charter	1,123.22
Santiago Charter	962.08
Subtotal (Charter School Only)	2,085.30
GRAND TOTAL	29,379.04

Revenue Limit: The 2009/10 4.25% cost of living adjustment (COLA) net with an 18.355% Revenue Limit deficit represents no change as compared to the December 2009 estimates. The net increase of \$240,975 reflects the increase in ADA and adjustments to charter state aid and in-lieu property tax transfers (Attachment C).

OUSD/Christensen/Sorrera/Stephens
Board Agenda
March 4, 2010

Federal Revenue: Federal income totaling \$23,669,374 includes an increase of \$731,936.

Special Education Entitlement	+	\$222,600
Special Education Preschool	-	8,608
Special Ed Preschool Local Entitlement	+	10,937
AP Fee Reimbursement	-	2,342
Title I Part A	+	120,307
Title I Part B, Reading First	+	54,496
Title II Part A Teacher Quality	+	21,097
Medi-Cal Reimbursement (LEA)	+	255,424
Title III Part A NCLB Sec 301	+	71,815
VTEA Title I Part C, Carl Perkins	-	20,388
Forest Reserve	+	6,598

Other State Income: State income of \$49,746,769 reflects a composite increase of \$1,118,712.

Economic Impact Aid	+	\$373,692
Community Day School Add'l Funding	-	49,560
Special Education	-	225,257
Primary Class Size Reduction	+	39,092
State Lottery	+	95,339
Adult Education	+	54,728
After School Education & Safety (ASES)	-	10,625
Chief Business Official Training	+	2,840
Class Size Reduction	+	802,252
Community Based English Tutoring	+	11,493
Community Day School – Tier III	+	100,915
Supplemental Instruction Programs	+	9,559
International Baccalaureate	-	1,320
Special Education - Low Incidence	+	308
Oral Health Assessment	+	606
Workability	+	16,947
Special Education – Mental Health	-	913
Supplemental School Counseling	+	29,192
CELDT Testing	+	10,045
CELDT Testing – Santiago Charter	+	1,140
Peer Assistance & Review	-	2,897
Specialized Secondary Program	+	60,147
Deferred Maintenance	-	199,011

Other Local Income: Local income totaling \$7,207,135 includes an increase of \$155,204.

ROP General	+	\$22,000
ROP Lottery Unrestricted	+	15,000
Beckman Science	+	105,000
All Other Fees / Contracts	-	13,612
Transfers of Apportionment from Districts	+	26,816

Expenditures: Expenditures have been adjusted to conform to site and program budgets to date.

Ending Balance: The projected ending balance of \$22,613,187 is comprised of the following:

Revolving Cash	\$ 125,000
Stores	150,000
Designated for Economic Uncertainties	7,080,151
El Rancho Ending Balance	1,000,000
Non-resident Tuition	56,127
Unappropriated Amount (Above 3%)	14,201,909

Transfer Resolution: Resolution No. 20-09-10 is the technical mechanism, which the Orange County Department of Education utilizes to authorize and input the information shown in the Second Interim Report.

FISCAL IMPACT: Fiscal impact as indicated by the 2009-10 SACS Financial Reporting Documents Second Interim Report.

RECOMMENDATION: It is recommended that the Board of Education certify and approve the positive financial status as shown in the District Certification of the Second Interim Report for the Fiscal Year 2009-10, and authorize staff to implement the necessary transfers as shown in Transfer Resolution No. 20-09-10.

ATTACHMENT A

Orange Unified
Orange County

Second Interim DISTRICT CERTIFICATION OF INTERIM REPORT For the Fiscal Year 2009-10

30 66621 0000000
Form CI

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

Signed: _____
District Superintendent or Designee

Date: _____

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

To the County Superintendent of Schools:

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

Meeting Date: March 04, 2010

Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

☒ POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

☐ QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

☐ NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Barbara

Telephone: (714) 628-4044

Title: Director-Fiscal Assistance

E-mail: barbaras@orangeusd.k12.ca.us

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.		X
4	Revenue Limit	Projected revenue limit for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7a	Deferred Maintenance	SBX3 4 (Chapter 12, Statutes of 2009) eliminates the local match requirement for Deferred Maintenance for a five-year period from 2008-09 through 2012-13. Therefore, this item has been inactivated for that period.		
7b	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., designated for economic uncertainties, undesignated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel tax, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2008-09) annual payment?		X
		• If yes, will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since first interim in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?		X
		• If yes, have there been changes since first interim in self-insurance liabilities?	X	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)	X	
		• Classified? (Section S8B, Line 1b)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1b)	X	
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

30 66621 0000000
Form 011

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	150,726,194.00	139,778,378.00	84,119,108.91	140,019,353.00	240,975.00	0.2%
2) Federal Revenue		8100-8299	12,323,945.00	22,937,438.00	6,403,834.12	23,669,374.00	731,936.00	3.2%
3) Other State Revenue		8300-8599	45,413,049.00	48,628,057.00	24,926,935.62	49,746,769.00	1,118,712.00	2.3%
4) Other Local Revenue		8600-6799	6,648,189.00	7,051,931.00	3,376,541.53	7,207,135.00	155,204.00	2.2%
5) TOTAL REVENUES			215,111,377.00	218,395,804.00	118,826,420.18	220,642,631.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	107,449,020.00	108,468,306.00	56,854,626.66	109,705,002.00	(1,236,696.00)	-1.1%
2) Classified Salaries		2000-2999	33,230,331.00	35,125,303.00	16,346,595.77	34,503,817.00	621,486.00	1.8%
3) Employee Benefits		3000-3999	46,762,014.00	45,095,904.00	31,247,074.81	45,279,549.00	(183,645.00)	-0.4%
4) Books and Supplies		4000-4999	11,823,976.00	19,481,810.00	2,462,709.02	17,873,719.00	1,608,091.00	8.3%
5) Services and Other Operating Expenditures		5000-5999	19,949,806.00	20,790,668.00	8,223,436.17	21,742,923.00	(952,255.00)	-4.6%
6) Capital Outlay		6000-6999	150,000.00	439,441.00	265,733.19	489,441.00	(50,000.00)	-11.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	8,282,280.00	6,748,067.00	1,836,689.74	6,750,118.00	(2,051.00)	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(337,838.00)	(337,838.00)	(2,268.54)	(339,539.00)	1,701.00	-0.5%
9) TOTAL EXPENDITURES			227,109,589.00	235,811,661.00	117,234,596.82	236,005,030.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(11,998,212.00)	(17,415,857.00)	1,591,823.36	(15,362,399.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(11,998,212.00)	(17,415,857.00)	1,591,823.36	(15,362,399.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	20,487,924.86	37,975,586.13		37,975,586.13	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,487,924.86	37,975,586.13		37,975,586.13		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,487,924.86	37,975,586.13		37,975,586.13		
2) Ending Balance, June 30 (E + F1e)			8,489,712.86	20,559,729.13		22,613,187.13		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	125,000.00	125,000.00		125,000.00		
Stores		9712	150,000.00	150,000.00		150,000.00		
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	6,813,288.00	7,074,350.00		7,080,151.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	1,056,127.00	1,056,127.00		1,056,127.00		
El Rancho Beginning Balance	0000	9780	1,000,000.00					
Non-Resident Tuition	0000	9780	56,127.00					
El Rancho Beginning Balance	0000	9780		1,000,000.00				
Non-Resident Tuition	0000	9780		56,127.00				
El Rancho Beginning Balance	0000	9780				1,000,000.00		
Non-Resident Tuition	0000	9780				56,127.00		
c) Undesignated Amount		9790				14,201,909.13		
d) Unappropriated Amount		9790	345,297.86	12,154,252.13				

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	32,544,163.00	20,148,729.00	15,848,793.40	24,970,543.00	4,821,814.00	23.9%
Charter Schools General Purpose Entitlement - State Aid		8015	1,691,364.00	898,190.00	539,183.15	1,097,856.00	199,466.00	22.2%
State Aid - Prior Years		8019	(251,853.00)	(251,673.00)	0.00	(251,673.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	977,362.00	977,362.00	480,895.80	961,792.00	(15,570.00)	-1.6%
Timber Yield Tax		8022	16.00	16.00	0.00	0.00	(16.00)	-100.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	106,447,365.00	106,565,588.00	57,336,83.31	104,083,077.00	(2,482,511.00)	-2.3%
Unsecured Roll Taxes		8042	4,391,953.00	4,691,953.00	4,059,101.01	4,223,526.00	(468,427.00)	-10.0%
Prior Years' Taxes		8043	5,736,676.00	6,036,676.00	5,445,912.94	5,706,846.00	(329,830.00)	-5.5%
Supplemental Taxes		8044	2,464,409.00	2,464,409.00	973,668.97	1,140,757.00	(1,323,652.00)	-53.7%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	1,700,000.00	1,055,089.67	1,196,308.00	(503,692.00)	-29.6%
Community Redevelopment Funds (SB 617/699/1992)		8047	6,800.00	6,800.00	2,577.44	6,800.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8062	8.00	8.00	0.00	8.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(4.00)	(4.00)	0.00	(4.00)	0.00	0.0%
Subtotal, Revenue Limit Sources			154,008,259.00	143,238,054.00	85,742,056.69	143,135,636.00	(102,418.00)	-0.1%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(6,116,084.00)	(5,742,896.00)	(55,366.50)	(5,764,517.00)	(21,621.00)	0.4%
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	194,233.00	193,257.00	0.00	302,892.00	109,435.00	56.6%
Special Education ADA Transfer	6500	8091	5,921,851.00	5,549,639.00	55,366.50	5,461,825.00	(87,814.00)	-1.6%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	849,347.00	756,820.00	442,376.22	756,820.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		80 6	(4,131,412.00)	(4,218,496.00)	(2,065,324.00)	(3,873,103.00)	343,393.00	-8.1%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8 99	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			150,726,194.00	139,778,378.00	4,119,108.91	140,019,353.00	240,975.00	0.2%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	5,087,700.00	10,950,568.00	1,156,012.00	11,173,168.00	222,600.00	2.0%
Special Education Discretionary Grants		8182	478,638.00	976,361.00	230,332.00	978,690.00	2,329.00	0.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	6.59.00	6,598.00	New
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	5,743,717.00	9,510,476.00	4,018,848.00	9,778,191.00	267,715.00	2.8%

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	212,807.00	212,807.00	0.00	192,419.00	(20,388.00)	-9.8%
Safe and Drug Free Schools	3700-3799	8290	94,558.00	116,047.00	21,488.00	116,047.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	705,524.00	1,171,179.00	977,154.12	1,424,261.00	253,082.00	21.6%
TOTAL, FEDERAL REVENUE			12,323,945.00	22,937,438.00	6,403,834.12	23,669,374.00	731,936.00	3.2%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	17,675,045.00	17,314,134.00	9,599,604.85	17,088,877.00	(225,257.00)	-1.3%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Home-to-School Transportation	7230	8311	1,978,209.00	1,585,732.00	872,135.00	1,585,732.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	3,121,693.00	3,121,693.00	2,097,230.65	3,495,385.00	373,692.00	12.0%
Spec. Ed. Transportation	7240	8311	693,585.00	555,978.00	305,781.30	555,978.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	1,538,467.00	320,723.00	0.00	271,163.00	(49,560.00)	-15.5%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	4,186,132.00	5,197,027.00	1,606,136.00	5,236,119.00	39,092.00	0.8%
Class Size Reduction, Grade Nine		8435	0.00	0.00				
Charter Schools Categorical Block Grant		8480	409,421.00	0.00				
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materi		8560	3,530,054.00	3,542,640.00	1,066,858.74	3,637,979.00	95,339.00	2.7%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650-6690	8590	0.00	23,189.00	23,189.00	23,189.00	0.00	0.0%
Healthy Start	6240	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	1,754,800.00	1,754,800.00	0.00	1,754,800.00	0.00	0.0%
All Other State Revenue	All Other	8590	10,525,643.00	15,212,141.00	9,356,000.08	16,097,547.00	885,406.00	5.8%
TOTAL, OTHER STATE REVENUE			45,413,049.00	48,628,057.00	24,926,835.62	49,746,769.00	1,118,712.00	2.3%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	575,000.00	575,000.00	898,693.99	575,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	200,000.00	200,000.00	65,852.57	200,000.00	0.00	0.0%
Interest		8660	400,000.00	400,000.00	195,471.92	400,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	300,000.00	300,000.00	213,130.00	300,000.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	3,901,146.00	4,003,696.00	1,289,314.27	4,145,696.00	142,000.00	3.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	363,562.00	330,225.00	48,499.67	316,613.00	(13,612.00)	-4.1%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	4.00	4.00	0.00	4.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	319,658.00	669,398.00	366,774.11	669,380.00	0.00	0.0%
Tuition		8710	454,887.00	454,887.00	235,241.00	454,887.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	133,932.00	118,721.00	62,564.00	145,537.00	26,816.00	22.6%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers in from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			6,648,189.00	7,051,931.00	3,376,541.53	7,207,135.00	155,204.00	2.2%
TOTAL REVENUES			215,111,377.00	218,395,804.00	118,826,420.18	220,642,631.00	2,246,827.00	1.0%

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	90,898,385.00	91,914,528.00	48,001,551.69	92,998,182.00	(1,083,654.00)	-1.2%
Certificated Pupil Support Salaries		1200	5,721,456.00	5,352,322.00	2,759,877.09	5,319,739.00	32,583.00	0.6%
Certificated Supervisors' and Administrators' Salaries		1300	9,883,776.00	10,111,328.00	5,603,953.44	10,174,851.00	(63,523.00)	-0.6%
Other Certificated Salaries		1900	945,403.00	1,090,128.00	489,244.44	1,212,230.00	(122,102.00)	-11.2%
TOTAL, CERTIFICATED SALARIES			107,449,020.00	108,468,306.00	56,854,626.66	109,705,002.00	(1,236,696.00)	-1.1%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	7,926,310.00	8,010,499.00	3,211,481.96	8,002,330.00	8,169.00	0.1%
Classified Support Salaries		2200	13,533,692.00	14,520,378.00	7,008,832.59	14,197,385.00	322,993.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	2,844,601.00	2,682,509.00	1,360,930.42	2,678,509.00	4,000.00	0.1%
Clerical, Technical and Office Salaries		2400	8,633,426.00	9,815,490.00	4,653,284.56	9,329,291.00	286,199.00	3.0%
Other Classified Salaries		2900	292,302.00	296,427.00	112,066.24	296,302.00	125.00	0.0%
TOTAL, CLASSIFIED SALARIES			33,230,331.00	35,125,303.00	16,346,595.77	34,503,817.00	621,486.00	1.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	8,784,914.00	8,887,213.00	4,663,651.81	8,981,725.00	(94,512.00)	-1.1%
PERS		3201-3202	4,503,344.00	4,494,200.00	2,255,483.10	4,410,092.00	84,108.00	1.9%
OASDI/Medicare/Alternative		3301-3302	3,853,006.00	4,001,546.00	1,918,687.25	3,982,274.00	19,272.00	0.5%
Health and Welfare Benefits		3401-3402	16,164,462.00	16,161,941.00	12,346,816.52	16,336,483.00	(174,542.00)	-1.1%
Unemployment Insurance		3501-3502	420,562.00	431,610.00	157,659.96	433,452.00	(1,842.00)	-0.4%
Workers' Compensation		3601-3602	1,781,490.00	1,808,188.00	936,866.08	1,826,398.00	(18,210.00)	-1.0%
OPEB, Allocated		3701-3702	8,304,896.00	6,454,393.00	6,369,267.37	6,452,312.00	2,081.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	730,287.00	637,760.00	378,298.45	637,760.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,219,053.00	2,219,053.00	2,220,344.27	2,219,053.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			46,782,014.00	45,095,904.00	31,247,074.81	45,279,549.00	(183,645.00)	-0.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	1,684,541.00	993,423.00	459,195.46	996,133.00	(2,710.00)	-0.3%
Books and Other Reference Materials		4200	35,752.00	83,806.00	22,497.90	81,017.00	2,789.00	3.3%
Materials and Supplies		4300	9,443,882.00	17,656,155.00	1,733,053.20	16,005,985.00	1,650,170.00	9.3%
Noncapitalized Equipment		4400	459,801.00	748,426.00	247,962.46	790,584.00	(42,158.00)	-5.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,623,976.00	19,481,810.00	2,462,709.02	17,873,719.00	1,608,091.00	8.3%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	4,545,650.00	4,476,090.00	1,292,498.35	4,913,533.00	(437,443.00)	-9.8%
Travel and Conferences		5200	396,325.00	549,290.00	163,685.70	547,059.00	2,231.00	0.4%
Dues and Memberships		5300	94,200.00	97,596.00	72,181.88	98,214.00	(618.00)	-0.6%
Insurance		5400-5450	1,130,500.00	1,130,500.00	930,108.00	1,130,500.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,606,447.00	4,606,447.00	2,157,863.69	4,606,447.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,406,666.00	3,412,140.00	972,432.48	4,010,365.00	(598,225.00)	-17.5%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,157,114.00	5,899,454.00	2,499,015.12	5,802,135.00	97,319.00	1.6%
Communications		5900	612,904.00	619,151.00	135,650.95	634,670.00	(15,519.00)	-2.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,949,806.00	20,790,668.00	8,223,436.17	21,742,923.00	(952,255.00)	-4.6%

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	289,441.00	265,733.19	339,441.00	(50,000.00)	-17.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			150,000.00	439,441.00	265,733.19	489,441.00	(50,000.00)	-11.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,000.00	8,000.00	(1,320.00)	8,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	450,000.00	437,620.00	0.00	437,620.00	0.00	0.0%
Payments to County Offices		7142	1,275,000.00	1,287,380.00	491,184.37	1,287,380.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	587,878.00	556,760.00	0.00	556,760.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	695.00	695.00	0.00	1,835.00	(1,140.00)	-164.0%
Debt Service								
Debt Service - Interest		7438	4,413,488.00	2,668,579.00	914,253.77	2,668,698.00	(119.00)	0.0%
Other Debt Service - Principal		7439	1,547,219.00	1,789,033.00	432,571.60	1,789,825.00	(792.00)	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			8,282,280.00	6,748,067.00	1,836,689.74	6,750,118.00	(2,051.00)	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(337,838.00)	(337,838.00)	(2,268.54)	(339,539.00)	1,701.00	-0.5%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(337,838.00)	(337,838.00)	(2,268.54)	(339,539.00)	1,701.00	-0.5%
TOTAL EXPENDITURES			227,109,589.00	235,811,661.00	117,234,596.82	236,005,030.00	(193,369.00)	-0.1%

2009-10 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers in		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Calaveria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00		
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers		8998	0.00	0.00				
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)								
			0.00	0.00	0.00	0.00	0.00	0.0%

2009-10 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	144,610,110.00	134,035,482.00	84,063,742.41	134,254,836.00	219,354.00	0.2%
2) Federal Revenue		8100-8299	20,132.00	20,132.00	0.00	24,388.00	4,256.00	21.1%
3) Other State Revenue		8300-8599	18,231,462.00	21,703,398.00	10,375,832.32	22,652,163.00	948,765.00	4.4%
4) Other Local Revenue		8600-8799	4,641,395.00	4,731,604.00	2,344,891.60	4,739,992.00	8,388.00	0.2%
5) TOTAL, REVENUES			167,503,099.00	160,490,616.00	96,784,466.33	161,671,379.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	85,697,803.00	82,509,296.00	43,053,332.41	82,511,729.00	(2,433.00)	0.0%
2) Classified Salaries		2000-2999	17,094,870.00	17,907,541.00	8,473,179.32	17,307,376.00	600,165.00	3.4%
3) Employee Benefits		3000-3999	35,832,913.00	32,855,012.00	24,572,399.68	32,682,830.00	172,182.00	0.5%
4) Books and Supplies		4000-4999	5,743,013.00	4,397,284.00	1,084,956.42	4,502,080.00	(104,796.00)	-2.4%
5) Services and Other Operating Expenditures		5000-5999	11,172,855.00	10,774,724.00	4,898,813.68	10,858,128.00	(83,404.00)	-0.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	5,537,691.00	4,033,378.00	1,101,812.26	4,034,518.00	(1,140.00)	0.0%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(1,703,413.00)	(2,300,383.00)	(110,440.42)	(2,309,217.00)	8,834.00	-0.4%
9) TOTAL, EXPENDITURES			159,375,732.00	150,176,852.00	83,074,053.35	149,587,444.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			8,127,367.00	10,313,764.00	13,710,412.98	12,083,935.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(17,074,232.00)	(14,346,130.00)	0.00	(14,062,843.00)	283,287.00	-2.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,074,232.00)	(14,346,130.00)	0.00	(14,062,843.00)		

2009-10 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

30 56621 0000000
Form 011

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,946,865.00)	(4,032,366.00)	13,710,412.98	(1,978,908.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	17,436,577.86	24,592,095.13		24,592,095.13	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,436,577.86	24,592,095.13		24,592,095.13		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,436,577.86	24,592,095.13		24,592,095.13		
2) Ending Balance, June 30 (E + F1e)			8,489,712.86	20,559,729.13		22,613,187.13		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	125,000.00	125,000.00		125,000.00		
Stores		9712	150,000.00	150,000.00		150,000.00		
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	6,813,288.00	7,074,350.00		7,080,151.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	1,056,127.00	1,056,127.00		1,056,127.00		
El Rancho Beginning Balance	0000	9780	1,000,000.00					
Non-Resident Tuition	0000	9780	56,127.00					
El Rancho Beginning Balance	0000	9780		1,000,000.00				
Non-Resident Tuition	0000	9780		56,127.00				
El Rancho Beginning Balance	0000	9780				1,000,000.00		
Non-Resident Tuition	0000	9780				56,127.00		
c) Undesignated Amount		9790				14,201,909.13		
d) Unappropriated Amount		9790	345,297.86	12,154,252.13				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	32,544,163.00	20,148,729.00	15,848,793.40	24,970,543.00	4,821,814.00	23.9%
Charter Schools General Purpose Entitlement - State Aid		8015	1,691,364.00	898,190.00	539,183.15	1,097,656.00	199,466.00	22.2%
State Aid - Prior Years		8019	(251,853.00)	(251,673.00)	0.00	(251,673.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	977,362.00	977,362.00	480,895.80	961,792.00	(15,570.00)	-1.6%
Timber Yield Tax		8022	16.00	16.00	0.00	0.00	(16.00)	-100.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	106,447,365.00	106,565,588.00	57,336,834.31	104,083,077.00	(2,482,511.00)	-2.3%
Unsecured Roll Taxes		8042	4,391,953.00	4,691,953.00	4,059,101.01	4,223,526.00	(468,427.00)	-10.0%
Prior Years' Taxes		8043	5,736,676.00	6,036,676.00	5,445,912.94	5,706,846.00	(329,830.00)	-5.5%
Supplemental Taxes		8044	2,464,409.00	2,464,409.00	973,668.97	1,140,757.00	(1,323,652.00)	-53.7%
Education Revenue Augmentation Fund (E AF)		8045	0.00	1,700,000.00	1,055,089.67	1,196,308.00	(503,692.00)	-29.6%
Community Redevelopment Funds (SB 617/899/1992)		8047	6,800.00	6,800.00	2,577.44	6,800.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	8.00	8.00	0.00	8.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	(4.00)	(4.00)	0.00	(4.00)	0.00	0.0%
Subtotal, Revenue Limit Sources			154,008,259.00	143,238,054.00	85,742,056.69	143,135,836.00	(102,418.00)	-0.1%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(6,116,084.00)	(5,742,896.00)	(55,366.50)	(5,764,517.00)	(21,621.00)	0.4%
Continuation Education ADA Transfer	2200	8091						
Community Day Schools Transfer	2430	8091						
Special Education ADA Transfer	6500	8091						
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	849,347.00	756,820.00	442,376.22	756,820.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(4,131,412.00)	(4,216,496.00)	(2,065,324.00)	(3,873,103.00)	343,393.00	-8.1%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			144,610,110.00	134,035,482.00	84,063,742.41	134,254,836.00	219,354.00	0.2%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	6,598.00	6,598.00	New
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
NCLB/ASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
JTPA / WIA	5600-5625	8290						
Other Federal Revenue	All Other	8290	20,132.00	20,132.00	0.00	17,790.00	(2,342.00)	-11.6%
TOTAL, FEDERAL REVENUE			20,132.00	20,132.00	0.00	24,388.00	4,256.00	21.1%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311						
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
Home-to-School Transportation	7230	8311						
Economic Impact Aid	7090-7091	8311						
Spec. Ed. Transportation	7240	8311						
All Other State Apportionments - Current Year	All Other	8311	1,422,984.00	204,721.00	0.00	204,721.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	4,186,132.00	5,197,027.00	1,606,136.00	5,236,119.00	39,092.00	0.8%
Class Size Reduction, Grade Nine		8435	0.00	0.00				
Charter Schools Categorical Block Grant		8480	409,421.00	0.00				
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	3,194,553.00	3,205,942.00	1,020,554.07	3,232,926.00	26,984.00	0.8%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590						
School Based Coordination Program	7250	8590						
Drug/Alcohol/Tobacco Funds	6650-6690	8590						
Healthy Start	6240	8590						
Class Size Reduction Facilities	6200	8590						
School Community Violence Prevention Grant	7391	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	9,018,372.00	13,095,708.00	7,749,142.25	13,978,397.00	882,689.00	6.7%
TOTAL, OTHER STATE REVENUE			18,231,462.00	21,703,398.00	10,375,832.32	22,652,183.00	948,785.00	4.4%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%

2009-10 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	575,000.00	575,000.00	898,693.99	575,000.00		
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	200,000.00	200,000.00	65,852.57	200,000.00	0.00	0.0%
Interest		8660	400,000.00	400,000.00	195,471.92	400,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00		
Transportation Services	7230, 7240	8677						
Interagency Services	All Other	8677	2,428,695.00	2,592,241.00	758,967.00	2,814,241.00	22,000.00	0.8%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	363,562.00	330,225.00	48,499.67	316,613.00	(13,612.00)	-4.1%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	4.00	4.00	0.00	4.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	219,247.00	179,247.00	141,165.45	179,247.00	0.00	0.0%
Tuition		8710	454,887.00	454,887.00	235,241.00	454,887.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,641,395.00	4,731,604.00	2,344,891.60	4,739,992.00	8,388.00	0.2%
TOTAL, REVENUES			167,503,099.00	160,490,616.00	96,784,466.33	161,671,379.00	1,180,763.00	0.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	71,483,851.00	71,471,918.00	37,075,342.45	71,486,559.00	(14,641.00)	0.0%
Certificated Pupil Support Salaries		1200	5,215,794.00	3,251,125.00	1,914,018.08	4,143,412.00	(892,287.00)	-27.4%
Certificated Supervisors' and Administrators' Salaries		1300	8,136,470.00	7,014,042.00	3,768,273.02	6,732,795.00	281,247.00	4.0%
Other Certificated Salaries		1900	861,688.00	772,211.00	295,698.86	148,963.00	623,248.00	80.7%
TOTAL, CERTIFICATED SALARIES			85,697,803.00	82,509,298.00	43,053,332.41	82,511,729.00	(2,433.00)	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	443,307.00	469,131.00	132,832.41	480,849.00	8,282.00	1.8%
Classified Support Salaries		2200	7,688,686.00	8,551,838.00	4,052,437.43	8,234,988.00	316,850.00	3.7%
Classified Supervisors' and Administrators' Salaries		2300	1,661,932.00	1,514,157.00	720,613.63	1,514,157.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	7,011,951.00	7,079,296.00	3,457,467.54	6,804,388.00	274,908.00	3.9%
Other Classified Salaries		2900	288,994.00	293,119.00	109,828.31	292,994.00	125.00	0.0%
TOTAL, CLASSIFIED SALARIES			17,094,870.00	17,907,541.00	8,473,179.32	17,307,376.00	600,165.00	3.4%
EMPLOYEE BENEFITS								
STRS		3101-3102	7,008,791.00	6,767,259.00	3,553,410.81	6,767,369.00	(110.00)	0.0%
PERS		3201-3202	2,733,469.00	2,571,485.00	1,284,061.35	2,481,158.00	90,327.00	3.5%
OASDI/Medicare/Alternative		3301-3302	2,494,735.00	2,510,312.00	1,215,475.88	2,470,120.00	40,192.00	1.6%
Health and Welfare Benefits		3401-3402	11,415,006.00	10,792,287.00	9,152,898.65	10,765,498.00	26,789.00	0.2%
Unemployment Insurance		3501-3502	306,893.00	302,419.00	92,834.19	300,744.00	1,675.00	0.6%
Workers' Compensation		3601-3602	1,300,321.00	1,261,593.00	662,369.58	1,264,858.00	(3,265.00)	-0.3%
OPEB, Allocated		3701-3702	7,869,223.00	5,959,050.00	6,119,987.17	5,942,304.00	16,746.00	0.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	485,422.00	471,554.00	271,017.78	471,726.00	(172.00)	0.0%
Other Employee Benefits		3901-3902	2,219,053.00	2,219,053.00	2,220,344.27	2,219,053.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			35,832,913.00	32,855,012.00	24,572,399.88	32,682,830.00	172,182.00	0.5%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	1,608,398.00	912,529.00	420,183.02	912,529.00	0.00	0.0%
Books and Other Reference Materials		4200	11,752.00	32,158.00	(441.87)	31,158.00	1,000.00	3.1%
Materials and Supplies		4300	3,976,598.00	3,218,996.00	589,960.63	3,351,055.00	(132,059.00)	-4.1%
Noncapitalized Equipment		4400	146,265.00	233,601.00	75,254.64	207,338.00	26,263.00	11.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			5,743,013.00	4,397,284.00	1,084,956.42	4,502,080.00	(104,796.00)	-2.4%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	182,075.00	173,861.00	47,070.97	168,466.00	5,395.00	3.1%
Dues and Memberships		5300	90,200.00	92,996.00	68,874.88	93,614.00	(618.00)	-0.7%
Insurance		5400-5450	1,060,500.00	1,060,500.00	930,108.00	1,060,500.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,597,814.00	4,597,314.00	2,152,680.58	4,597,314.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,615,289.00	1,309,544.00	613,097.36	1,321,040.00	(11,496.00)	-0.9%
Transfers of Direct Costs		5710	900,000.00	900,000.00	902,000.00	900,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,141,261.00	2,055,363.00	72,122.60	2,131,903.00	(76,540.00)	-3.7%
Communications		5900	585,716.00	585,146.00	112,859.29	585,291.00	(145.00)	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,172,855.00	10,774,724.00	4,898,813.68	10,858,128.00	(83,404.00)	-0.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221						
To County Offices	6350, 6360	7222						
To JPAs	6350, 6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	695.00	695.00	0.00	1,835.00	(1,140.00)	-164.0%
Debt Service								
Debt Service - Interest		7438	4,364,214.00	2,619,200.00	896,978.98	2,619,200.00	0.00	0.0%
Other Debt Service - Principal		7439	1,172,782.00	1,413,483.00	204,833.28	1,413,483.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,537,691.00	4,033,378.00	1,101,812.26	4,034,518.00	(1,140.00)	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(1,365,575.00)	(1,962,545.00)	(108,171.88)	(1,969,678.00)	7,133.00	-0.4%
Transfers of Indirect Costs - Interfund		7350	(337,838.00)	(337,838.00)	(2,268.54)	(339,539.00)	1,701.00	-0.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,703,413.00)	(2,300,383.00)	(110,440.42)	(2,309,217.00)	8,834.00	-0.4%
TOTAL, EXPENDITURES			159,375,732.00	150,176,852.00	83,074,053.35	149,587,444.00	589,408.00	0.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(17,074,232.00)	(14,346,130.00)	0.00	(14,062,843.00)	283,287.00	-2.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(17,074,232.00)	(14,346,130.00)	0.00	(14,062,843.00)	283,287.00	-2.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(17,074,232.00)	(14,346,130.00)	0.00	(14,062,843.00)	283,287.00	-2.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	6,116,084.00	5,742,896.00	55,366.50	5,764,517.00	21,621.00	0.4%
2) Federal Revenue		8100-8299	12,303,813.00	22,917,306.00	6,403,834.12	23,644,986.00	727,680.00	3.2%
3) Other State Revenue		8300-8599	27,181,587.00	26,924,659.00	14,551,103.30	27,094,606.00	169,947.00	0.6%
4) Other Local Revenue		8600-8799	2,006,794.00	2,320,327.00	1,031,649.93	2,467,143.00	146,816.00	6.3%
5) TOTAL, REVENUES			47,608,278.00	57,905,188.00	22,041,953.85	58,971,252.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	21,751,217.00	25,959,010.00	13,801,294.25	27,193,273.00	(1,234,263.00)	-4.8%
2) Classified Salaries		2000-2999	16,135,461.00	17,217,762.00	7,873,416.45	17,196,441.00	21,321.00	0.1%
3) Employee Benefits		3000-3999	10,929,101.00	12,240,892.00	6,674,675.13	12,596,719.00	(355,827.00)	-2.9%
4) Books and Supplies		4000-4999	5,880,963.00	15,084,526.00	1,377,752.60	13,371,639.00	1,712,887.00	11.4%
5) Services and Other Operating Expenditures		5000-5999	8,776,951.00	10,015,944.00	3,324,622.49	10,884,795.00	(868,851.00)	-8.7%
6) Capital Outlay		6000-6999	150,000.00	439,441.00	265,733.19	489,441.00	(50,000.00)	-11.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,744,589.00	2,714,689.00	734,877.48	2,715,600.00	(911.00)	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	1,365,575.00	1,962,545.00	108,171.88	1,969,678.00	(7,133.00)	-0.4%
9) TOTAL, EXPENDITURES			67,733,857.00	85,634,809.00	34,160,543.47	86,417,586.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(20,125,579.00)	(27,729,621.00)	(12,118,589.62)	(27,446,334.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	17,074,232.00	14,346,130.00	0.00	14,062,843.00	(283,287.00)	-2.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			17,074,232.00	14,346,130.00	0.00	14,062,843.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,051,347.00)	(13,383,491.00)	(12,118,589.62)	(13,383,491.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,051,347.00	13,383,491.00		13,383,491.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,051,347.00	13,383,491.00		13,383,491.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,051,347.00	13,383,491.00		13,383,491.00		
2) Ending Balance, June 30 (E + F1e)			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				0.00		
d) Unappropriated Amount		9790	0.00	0.00				

2009-10 Second Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, Revenue Limit Sources			0.00	0.00	0.00	0.00		
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091						
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	194,233.00	193,257.00	0.00	302,692.00	109,435.00	56.6%
Special Education ADA Transfer	6500	8091	5,921,851.00	5,549,639.00	55,366.50	5,461,825.00	(87,814.00)	-1.6%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00		
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			6,116,084.00	5,742,896.00	55,366.50	5,764,517.00	21,621.00	0.4%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	5,087,700.00	10,950,568.00	1,156,012.00	11,173,168.00	222,600.00	2.0%
Special Education Discretionary Grants		8182	478,638.00	976,361.00	230,332.00	978,690.00	2,329.00	0.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	5,743,717.00	9,510,476.00	4,018,848.00	9,778,191.00	267,715.00	2.8%

2009-10 Second Interim
General Fund
Restricted (Resources 2000-9999)
Revenue, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	212,807.00	212,807.00	0.00	192,419.00	(20,388.00)	-9.6%
Safe and Drug Free Schools	3700-3799	8290	94,559.00	116,047.00	21,488.00	116,047.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	686,392.00	1,151,047.00	977,154.12	1,406,471.00	255,424.00	22.2%
TOTAL, FEDERAL REVENUE			12,303,813.00	22,917,306.00	6,403,834.12	23,644,986.00	727,680.00	3.2%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Current Year	6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	17,675,045.00	17,314,134.00	9,599,604.85	17,088,877.00	(225,257.00)	-1.3%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Home-to-School Transportation	7230	8311	1,978,209.00	1,585,732.00	872,135.00	1,585,732.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	3,121,693.00	3,121,693.00	2,097,230.65	3,495,385.00	373,692.00	12.0%
Spec. Ed. Transportation	7240	8311	693,585.00	555,978.00	305,781.30	555,978.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	115,483.00	116,002.00	0.00	66,442.00	(49,560.00)	-42.7%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00		
Class Size Reduction, Grade Nine		8435	0.00	0.00				
Charter Schools Categorical Block Grant		8480	0.00	0.00				
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	335,501.00	336,698.00	46,304.67	405,053.00	68,355.00	20.3%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650-6690	8590	0.00	23,189.00	23,189.00	23,189.00	0.00	0.0%
Healthy Start	6240	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	1,754,800.00	1,754,800.00	0.00	1,754,800.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,507,271.00	2,116,433.00	1,606,857.83	2,119,150.00	2,717.00	0.1%
TOTAL, OTHER STATE REVENUE			27,181,587.00	26,924,659.00	14,551,103.30	27,094,606.00	(169,947.00)	0.6%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	300,000.00	300,000.00	213,130.00	300,000.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	1,472,451.00	1,411,455.00	530,347.27	1,531,455.00	120,000.00	8.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%)		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	100,411.00	490,151.00	225,608.66	490,151.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	133,932.00	118,721.00	62,564.00	145,537.00	26,816.00	22.6%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROCIP Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,006,794.00	2,320,327.00	1,031,549.93	2,467,143.00	146,816.00	6.3%
TOTAL, REVENUES			47,608,278.00	57,905,188.00	22,041,953.85	58,971,252.00	1,066,064.00	1.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	19,414,534.00	20,442,610.00	10,926,209.24	21,511,623.00	(1,069,013.00)	-5.2%
Certificated Pupil Support Salaries		1200	505,662.00	2,101,197.00	845,859.01	1,176,327.00	924,870.00	44.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,747,306.00	3,097,286.00	1,835,680.42	3,442,056.00	(344,770.00)	-11.1%
Other Certificated Salaries		1900	83,715.00	317,917.00	193,545.58	1,063,267.00	(745,350.00)	-234.4%
TOTAL CERTIFICATED SALARIES			21,751,217.00	25,959,010.00	13,801,294.25	27,193,273.00	(1,234,263.00)	-4.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	7,483,003.00	7,541,368.00	3,078,649.55	7,541,481.00	(113.00)	0.0%
Classified Support Salaries		2200	5,845,006.00	5,968,540.00	2,956,395.16	5,962,397.00	6,143.00	0.1%
Classified Supervisors' and Administrators' Salaries		2300	1,182,669.00	1,168,352.00	640,316.79	1,164,352.00	4,000.00	0.3%
Clerical, Technical and Office Salaries		2400	1,621,475.00	2,536,194.00	1,195,817.02	2,524,903.00	11,291.00	0.4%
Other Classified Salaries		2900	3,308.00	3,308.00	2,237.93	3,308.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			16,135,461.00	17,217,762.00	7,873,416.45	17,196,441.00	21,321.00	0.1%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,776,123.00	2,119,954.00	1,110,241.00	2,214,356.00	(94,402.00)	-4.5%
PERS		3201-3202	1,769,875.00	1,922,715.00	971,421.75	1,928,934.00	(6,219.00)	-0.3%
OASDI/Medicare/Alternative		3301-3302	1,358,271.00	1,491,234.00	703,211.37	1,512,154.00	(20,920.00)	-1.4%
Health and Welfare Benefits		3401-3402	4,749,456.00	5,369,654.00	3,193,917.87	5,570,985.00	(201,331.00)	-3.7%
Unemployment Insurance		3501-3502	113,669.00	129,191.00	64,825.77	132,708.00	(3,517.00)	-2.7%
Workers' Compensation		3601-3602	481,169.00	546,595.00	274,496.50	561,540.00	(14,945.00)	-2.7%
OPEB, Allocated		3701-3702	435,673.00	495,343.00	249,280.20	510,008.00	(14,665.00)	-3.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	244,865.00	166,206.00	107,280.67	166,034.00	172.00	0.1%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			10,929,101.00	12,240,892.00	6,674,675.13	12,596,719.00	(355,827.00)	-2.9%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	76,143.00	80,894.00	39,012.44	83,604.00	(2,710.00)	-3.4%
Books and Other Reference Materials		4200	24,000.00	51,648.00	22,939.77	49,859.00	1,789.00	3.5%
Materials and Supplies		4300	5,467,284.00	14,437,159.00	1,143,092.57	12,654,930.00	1,782,229.00	12.3%
Noncapitalized Equipment		4400	313,536.00	514,825.00	172,707.82	583,246.00	(68,421.00)	-13.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			5,880,963.00	15,084,526.00	1,377,752.60	13,371,639.00	1,712,887.00	11.4%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	4,545,650.00	4,476,090.00	1,292,498.35	4,913,533.00	(437,443.00)	-9.8%
Travel and Conferences		5200	214,250.00	375,429.00	116,614.73	378,593.00	(3,164.00)	-0.8%
Dues and Memberships		5300	4,000.00	4,600.00	3,307.00	4,600.00	0.00	0.0%
Insurance		5400-5450	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	8,633.00	9,133.00	5,183.11	9,133.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,791,377.00	2,102,596.00	359,335.12	2,689,325.00	(586,729.00)	-27.9%
Transfers of Direct Costs		5710	(900,000.00)	(900,000.00)	(902,000.00)	(900,000.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,015,853.00	3,844,091.00	2,426,892.52	3,670,232.00	173,859.00	4.5%
Communications		5900	27,188.00	34,005.00	22,791.66	49,379.00	(15,374.00)	-45.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,776,951.00	10,015,944.00	3,324,622.49	10,884,795.00	(868,851.00)	-8.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	289,441.00	265,733.19	339,441.00	(50,000.00)	-17.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			150,000.00	439,441.00	265,733.19	4,944.00	(50,000.00)	-11.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,000.00	8,000.00	(1,320.00)	8,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	450,000.00	437,620.00	0.00	437,620.00	0.00	0.0%
Payments to County Offices		7142	1,275,000.00	1,287,380.00	491,184.37	1,287,380.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELF Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	587,878.00	556,760.00	0.00	556,760.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/F Transfer of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers		7281-723	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfer Out All Other		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	49,274.00	49,379.00	17,274.79	49,498.00	(119.00)	-0.2%
Other Debt Service - Principal		7439	374,437.00	375,550.00	227,738.32	376,342.00	(792.00)	-0.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,744,589.00	2,714,689.00	734,877.48	2,715,600.00	(911.00)	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	1,365,575.00	1,962,545.00	108,171.88	1,969,678.00	(7,133.00)	-0.4%
Transfer of Indirect Cost - Interest		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,365,575.00	1,962,545.00	108,171.88	1,969,678.00	(7,133.00)	-0.4%
TOTAL, EXPENDITURES			67,733,857.00	85,634,809.00	34,160,543.47	86,417,586.00	(782,777.00)	-0.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	17,074,232.00	14,346,130.00	0.00	14,062,843.00	(283,287.00)	-2.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers		8998	0.00	0.00				
(e) TOTAL, CONTRIBUTIONS			17,074,232.00	14,346,130.00	0.00	14,062,843.00	(283,287.00)	-2.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			17,074,232.00	14,346,130.00	0.00	14,062,843.00	283,287.00	-2.0%

Description	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
ELEMENTARY						
1. General Education	16,773.57	16,776.60	16,737.13	16,737.13	(39.47)	0%
2. Special Education	628.88	632.18	631.60	631.60	(0.58)	0%
HIGH SCHOOL						
3. General Education	9,143.31	9,153.45	9,001.13	9,211.84	58.39	1%
4. Special Education	418.06	421.28	420.90	420.90	(0.38)	0%
COUNTY SUPPLEMENT						
5. County Community Schools	229.84	229.84	243.03	243.03	13.19	6%
6. Special Education	23.49	23.49	21.35	21.35	(2.14)	-9%
7. TOTAL, K-12 ADA	27,217.15	27,236.84	27,055.14	27,265.85	29.01	0%
8. ADA for Necessary Small Schools also included in lines 1 - 4.	0.00	0.00	0.00	0.00	0.00	0%
9. Regional Occupational Centers/Programs (ROC/P)	0.00	0.00	0.00	0.00	0.00	0%
CLASSES FOR ADULTS						
10. Concurrently Enrolled Secondary Students	0.00	0.00	0.00	0.00	0.00	0%
11. Adults Enrolled, State Apportioned	23.61	27.89	27.89	27.89	0.00	0%
12. Independent Study - (Students 21 years or older and students 19 years or older and not continuously enrolled since their 18th birthday)	0.00	0.00	0.00	0.00	0.00	0%
13. TOTAL, CLASSES FOR ADULTS	23.61	27.89	27.89	27.89	0.00	0%
14. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
15. ADA TOTALS (Sum of lines 7, 9, 13, & 14)	27,240.76	27,264.73	27,083.03	27,293.74	29.01	0%
SUPPLEMENTAL INSTRUCTIONAL HOURS						
16. Elementary	139,214.00	161,534.00	161,534.00	161,534.00	0.00	0%
17. High School	264,628.00	266,017.00	266,017.00	266,017.00	0.00	0%
18. TOTAL, SUPPLEMENTAL HOURS	403,842.00	427,551.00	427,551.00	427,551.00	0.00	0%

Description	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
COMMUNITY DAY SCHOOLS - Additional Funds						
19. ELEMENTARY						
a. ADA for 5th & 6th Hours	20.86	20.86	20.86	20.86	0.00	0%
b. Pupils Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
20. HIGH SCHOOL						
a. ADA for 5th & 6th Hours	36.74	36.74	36.74	36.74	0.00	0%
b. Pupils Hours for 7th & 8th Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
CHARTER SCHOOLS						
21. Charter ADA funded thru the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (E.C. 47660) (applicable only for unified districts with Charter School General Purpose Block Grant Offset recorded on line 30 in Form RL1)	0.00	0.00	0.00	0.00	0.00	0%
b. All Other Block Grant Funded Charters	2,101.81	2,101.81	2,085.30	2,085.30	(16.51)	-1%
22. Charter ADA funded thru the Revenue Limit	0.00	0.00	0.00	0.00	0.00	0%
23. TOTAL, CHARTER SCHOOLS ADA (sum lines 21a, 21b, and 22)	2,101.81	2,101.81	2,085.30	2,085.30	(16.51)	-1%
24. SUPPLEMENTAL INSTRUCTIONAL HOURS	47,154.00	44,092.00	44,092.00	44,092.00	0.00	0%

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
BASE REVENUE LIMIT PER ADA				
1. Base Revenue Limit per ADA (prior year)	0025	6,115.71	6,115.71	6,115.71
2. Inflation Increase	0041	261.00	261.00	261.00
3. All Other Adjustments	0042, 0525	0.00	0.00	0.00
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	6,376.71	6,376.71	6,376.71
REVENUE LIMIT SUBJECT TO DEFICIT				
5. Total Base Revenue Limit				
a. Base Revenue Limit per ADA (from Line 4)	0024	6,376.71	6,376.71	6,376.71
b. Revenue Limit ADA	0033	27,217.15	27,236.84	27,265.85
c. Total Base Revenue Limit (Line 5a times Line 5b)	0269	173,555,872.58	173,681,430.00	173,866,418.35
6. Allowance for Necessary Small School	0489	0.00	0.00	0.00
7. Gain or Loss from Interdistrict Attendance Agreements	0272	0.00	0.00	0.00
8. Meals for Needy Pupils	0090	0.00	0.00	0.00
9. Special Revenue Limit Adjustments	0274	0.00	0.00	0.00
10. One-time Equalization Adjustments	0275			
11. Miscellaneous Revenue Limit Adjustments	0276, 0659	0.00	0.00	0.00
12. Less: All Charter District Revenue Limit Adjustment	0217	0.00	0.00	0.00
13. Beginning Teacher Salary Incentive Funding	0552	575,187.00	575,113.00	573,985.00
14. Less: Class Size Penalties Adjustment	0173	0.00	0.00	0.00
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5c through 11, plus Line 13, minus Lines 12 and 14)	0082	174,131,059.58	174,256,543.00	174,440,403.35
DEFICIT CALCULATION				
16. Deficit Factor	0281	0.87553	0.81645	0.81645
17. TOTAL, DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	152,456,966.59	142,271,754.53	142,421,867.32
OTHER REVENUE LIMIT ITEMS				
18. Unemployment Insurance Revenue	0060	399,067.00	398,747.00	398,747.00
19. Less: Longer Day/Year Penalty	0287	0.00	0.00	0.00
20. Less: Excess ROC/P Reserves Adjustment	0288	0.00	0.00	0.00
21. Less: PERS Reduction	0195	849,347.00	756,820.00	756,820.00
22. PERS Safety Adjustment/SFUSD PERS Adjustment	0205, 0654	0.00	0.00	0.00
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	---	(450,280.00)	(358,073.00)	(358,073.00)
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	152,006,686.59	141,913,681.53	142,063,794.32

Description	Principal Appt. Software Data ID	Original Budget	Board Approved Operating Budget	Projected Year Totals
REVENUE LIMIT - LOCAL SOURCES				
25. Property Taxes	0587	120,017,781.00	122,436,004.00	117,312,306.00
26. Miscellaneous Funds	0588	4.00	4.00	4.00
27. Community Redevelopment Funds	0589	6,800.00	6,800.00	6,800.00
28. Less: Charter Schools In-lieu Taxes	0595	8,611,536.00	8,788,887.00	8,394,917.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	111,413,049.00	113,653,921.00	108,924,193.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293	0.00	0.00	0.00
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	40,593,637.59	28,259,760.53	33,139,601.32
OTHER ITEMS				
32. Less: County Office Funds Transfer	0458	1,408,490.00	1,313,445.00	1,371,471.00
33. Core Academic Program	9001			
34. California High School Exit Exam	9002			
35. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017			
36. Apprenticeship Funding	0570			
37. Community Day School Additional Funding	9007			
38. Basic Aid "Choice"/Court Ordered Voluntary Pupil Transfer	0634, 0629	0.00	0.00	0.00
39. Basic Aid Supplement Charter School Adjustment	9018	0.00	0.00	0.00
40. All Other Adjustments	---	(6,640,985.00)	(6,797,587.00)	(6,797,587.00)
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	---	(8,049,475.00)	(8,111,032.00)	(8,169,058.00)
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	---	32,544,162.59	20,148,728.53	24,970,543.32
OTHER NON-REVENUE LIMIT ITEMS				
43. Core Academic Program	9001	419,056.00	320,470.00	276,064.00
44. California High School Exit Exam	9002	597,448.00	859,756.00	922,218.00
45. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017	201,759.00	182,736.00	174,239.00
46. Apprenticeship Funding	0570	0.00	0.00	0.00
47. Community Day School Additional Funding	9007	115,483.00	116,947.00	167,357.00

2009-2010

Resolution 20-09-10 appropriates excess funds and authorizes expenditure classification transfers as listed below, pursuant to California Education Code Section 42610, for the 2009-2010 fiscal year.

01 GENERAL FUND

Revenue/Increases (8000's)			Revenue Decreases (8000's)		
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9790)			Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9790)		
8011	Revenue Limit	4,821,814	8021	Homeowners Exemption	15,570
8015	Charter School Revenue Limit	199,466	8022	Timber Yield Tax	16
8096	In-Lieu Transfers to Charters	343,393	8041	Secured Roll Taxes	2,482,511
8181	Special Education Entitlement	222,600	8042	Unsecured Roll Taxes	468,427
8182	Federal Special Education:	2,329	8043	Prior Years Taxes	329,830
	Preschool	(8,608)	8044	Supplemental Taxes	1,323,652
	Preschool Local Entitlement	10,937	8045	ERAF-Educational Rev. Augmentation	503,692
8260	Forest Reserve	6,598	8689	All Other Fees/Contracts	13,612
8290	Other Federal Includes: (carryover)	500,409	8998	SBX3 4 Flexibility Transfers:	0
	Advanced Placement Fee Reimb. - NCLB	(2,342)		AB430 Administrator Training Program	3,654
	Med-Cal Reimbursement (LEA)	255,424		Arts & Music Block Grant	(381,456)
	Title I	120,307		CAHSEE Intensive Instruction & Services	(54,149)
	Title I, Part B, Reading First	54,496		CELDT Testing	(40,359)
	Title II Part A Teacher Quality	21,097		Certificated Staff Mentoring Program	(25,537)
	Title III, Part A, NCLB Sec 301	71,815		Chief Business Officer (CBO) Training Program	(2,349)
	VTEA Title I, Part C, Carl D. Perkins Sec 131 (Sec)	(20,303)		Class Size Reduction	(1,671,911)
8311	Current Year State Apportionments:	98,875		Community Based English Tutoring	(180,585)
	Community Day School Add'l Funding	(49,560)		EL Professional Development (SB472)	(129,045)
	Economic Impact Aid	373,692		GATE	(125,629)
	Special Education	(225,257)		IMFRP Instr'l Mats Funding Realignment	(655,029)
8434	SB 1777 Primary Class Size Reduction	39,092		International Baccalaureate	(20,194)
8560	State Lottery	95,339		Oral Health Assessment Program	(506)
8590	Other State Includes:	885,406		Peer Assistance Review PAR	(184,349)
	Adult Education	54,728		Professional Development Block Grant	(1,236,306)
	After School Education & Safety (ASES) (Prop 49)	(10,625)		Pupil Retention Block Grant	(71,886)
	CELDT Testing	10,045		ROP General	(2,814,241)
	CELDT Testing - Santiago Charter	1,146		School Safety	62,497
	Chief Business Officer (CBO) Training Program	2,840		School Site Discretionary Block Grant - FY07	(35)
	Class Size Reduction	502,252		School/Library Improvement Block Grant	(989,287)
	Community Based English Tutoring	11,493		Specialized Secondary	(123,587)
	Community Day School- Tier III	100,915		Staff Development - Math & Reading (AB466) S	(118,355)
	Deferred Maintenance	(198,911)		Supplemental School Counseling Prgm	(744,132)
	International Baccalaureate	(1,327)		Targeted Instr Improvement Block Grant	(1,534,364)
	Low Incidence - Special Ed	308		Teacher Credentialing Block Grant - BTSA	(297,735)
	Oral Health Assessment Program	605		Unrestricted General Fund	11,275,674
	Peer Assistance Review PAR	(2,697)	8998	SBX3 4 Flexibility Transfers (El Rancho):	0
	Special Ed - Mental Health	(913)		Arts & Music Block Grant	39,375
	Specialized Secondary	60,147		Suppl School Counseling	(34,257)
	Supplemental Instruction Programs Tier III	9,558		Charter General Bk Grant	(5,115)
	Supplemental School Counseling Prgm FY08	29,192	1100	Teacher Salaries	1,083,654
	Workability	16,947	1300	Leadership Salaries	63,523
8677	Interagency Revenues Includes:	142,000	1900	Other Certificated Salaries	122,102
	ROP General	22,000	3100	STRS	94,512
	ROP Lottery Unrestricted	15,000	3400	Health Benefits	174,542
	Beckman Science	105,000	3500	State Unemployment Insurance	1,842
8791	Transfer of Apportionment fr District	26,816	3600	Workers' Compensation	18,210
1200	Certificated Pupil Support	32,583	4100	Textbooks	2,710
2100	Instructional Aide Salaries	8,169	4400	Non-Capitalized Equipment	42,158
2200	Support Salaries	322,993	5100	Sub Agreements	437,443
2300	Administrator Salaries	4,000	5300	Dues & Memberships	618
2400	Clerical & Other Office Salaries	286,199	5600	Rentals, Leases, Repairs	598,225
2900	Other Classified Salaries	125	5900	Communications	15,519
3200	PERS	84,108	6200	Buildings / Improvements	50,000
3300	OASDI / Medicare	19,272	7299	All Other Transfers Out	1,140
3700	Retiree Benefits	2,081	7438	Debt Service - Interest	119
4200	Other Books	2,789	7439	Debt Service - Principal	792
4300	Supplies	1,650,170	9770	Designated for Economic Uncertainties	5,801
5200	Travel and Conferences	2,231	9790	Undesignated/Unappropriated	2,047,657
5800	Other Non-Instructional Operating	97,319			
7350	Interfund Indirect	1,701			

RESOLUTION NO. 20-09-10

11 ADULT EDUCATION FUND

Revenue Increases (8000's)		Revenue Decreases (8000's)	
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9780)		Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9780)	
5800 Other Non-Instructional Operating	1,100	2200 Support Salaries	1,058
		3300 OASDI / Medicare	15
		3500 State Unemployment Insurance	2
		3600 Workers' Compensation	13
		3700 Retiree Benefits	12

12 CHILD DEVELOPMENT FUND

Revenue Increases (8000's)		Revenue Decreases (8000's)	
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9780)		Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9780)	
8290 Other Federal Income	12,715	4300 Supplies	68,593
8530 Other State Income	90,382	5600 Rentals, Leases, Repairs	32,803
		7350 Interfund Indirect	1,701

13 CAFETERIA FUND

Revenue Increases (8000's)		Revenue Decreases (8000's)	
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9780)		Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9780)	
4700 Food Services Supplies	16,103	4300 Supplies	4,223
5800 Other Non-Instructional Operating	1,368	4400 Non-Capitalized Equipment	5,652
		5600 Rentals, Leases, Repairs	7,596

25 CAPITAL FACILITIES FUND

Revenue Increases (8000's)		Revenue Decreases (8000's)	
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9780)		Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9780)	
4300 Supplies	1,900	5800 Non-Instructional Operating	8,000
4400 Non-Capitalized Equipment	1,000	5900 Communications	3,000
5200 Travel and Conferences	4,000		
5600 Rentals, Leases, Repairs	600		
6200 Buildings/Improvements	3,500		

40 SPECIAL RESERVE FUND

Revenue Increases (8000's)		Revenue Decreases (8000's)	
Expenditure Decreases (1000-7000's)/Transfers From Ending Balance (9780)		Expenditure Increases (1000-7000's)/Transfers From Ending Balance (9780)	
6200 Buildings/Improvements	20,300	5200 Travel and Conferences	300
		5800 Other Non-Instructional Operating	20,000

This is to certify that this resolution was approved by the Board of Education on: March 4, 2010

Renee E. Dreier, Ed.D.
Superintendent of Schools

Ayes: _____
Noes: _____
Absent: _____

TOPIC:	POSITION ELIMINATION AND REORGANIZATION FOR CLASSIFIED (BARGAINING UNIT, MANAGEMENT, SUPERVISORY, AND CONFIDENTIAL) POSITIONS AND POSITION ELIMINATION AND REORGANIZATION FOR CERTIFICATED MANAGEMENT POSITIONS
DESCRIPTION:	<p>On March 4, 2010, the Board of Education is required to take action to adopt the 2009-2010 Second Interim Budget. As the result of the budget planning and implementation process for the 2010-2011 school year, certain classified (bargaining unit, management, supervisory, and confidential) and certificated management positions have been identified for elimination and/or reorganization. This is an ongoing process whereby positions are reviewed and recommendations are made for the following school year.</p> <p>Classified position elimination and/or reorganization recommendations connected with this process may result in layoffs. Education Code sections 45114, and 45117, Board Policy 4317.3, and Article 14 of the OUSD/CSEA Collective Bargaining Agreement stipulate the provisions and timelines for classified layoff due to lack of work/lack of funds. Under the Education Code, affected classified employees shall be given notice of layoff not less than 45 days prior to the effective date of the layoff.</p> <p>The process for the elimination and/or reorganization of certificated management positions is governed by Education Code sections 44951 and 44955, along with Board Policy 4317.3. Under the Education Code, affected certificated management employees shall be given notice of release and/or reassignment by March 15, 2010.</p>
FISCAL IMPACT:	The cost savings to the general fund beginning in fiscal year 2010-2011 are to be determined based upon implementation of the specified personnel reductions.
RECOMMENDATION:	It is recommended that due to lack of work/lack of funds, the Board of Education approve the elimination and/or reorganization of the classified positions listed on the attached page and authorize the Superintendent or designee to give notice of layoff to the affected classified employees effective not less than 45 days following notification. It is also recommended that the Board of Education approve the elimination and/or reorganization of the certificated management positions listed and authorize the Superintendent or designee to give notice of release and/or reassignment to the affected certificated management employees not later than March 15, 2010.

Elimination of Classified Position(s)	Number of Positions
Administrative Secretary	2
Attendance/Health Clerk	1
Attendance Technician	2
Custodian	22
Gardener/Groundskeeper	1
Head Custodian	1
Heat/Vent/Air Condition Technician	1
Instructional Assistant – Regular	11
Library Media Technician II	1
School Bus Driver/Driver Instructor	1
School Community Assistant	25
School Office Manager	1
School Secretary (HSAP)	4
Senior Food Service Assistant	1
Senior Mechanical Repair Technician	1
Senior Secretary	1
Senior Staff Clerk	2

Elimination of Management/Supervisory/Confidential Position(s)	Number of Positions
Executive Director, Human Resources (effective 12-31-10)	1
Executive Secretary I	1

Reorganization of Management/Supervisory/Confidential Position(s)					
Position(s) Eliminated	Pay Range	Number	New Position(s)	Pay Range	Number
Director, Risk Management	103	1	Director, Risk Management	87	1
Senior Executive Director, Pupil Services/SELPA	128	1	Executive Director, Pupil Services	127	1

TOPIC:	RESOLUTION NO. 21-09-10: LAYOFF OF CERTIFICATED EMPLOYEES DUE TO A REDUCTION OR DISCONTINUANCE OF PARTICULAR KINDS OF SERVICES
DESCRIPTION:	The California Education Code permits the layoff of certificated employees serving in programs that are being discontinued or reduced at the conclusion of the school year. The Education Code also authorizes the reassignment of such employees into programs that are not being reduced or discontinued, subject to certain requirements. Board authorization of this resolution is required in order to layoff certificated employees whose programs are being discontinued or reduced after the 2009-2010 school year.
FISCAL IMPACT:	The cost savings to the general fund beginning in fiscal year 2010-2011 are to be determined based upon implementation of the personnel reductions.
RECOMMENDATION:	It is recommended that the Board of Education adopt the proposed resolution.

RESOLUTION NO. 21-09-10

RESOLUTION OF THE GOVERNING BOARD OF THE ORANGE UNIFIED SCHOOL DISTRICT REGARDING LAYOFF OF CERTIFICATED EMPLOYEES DUE TO A REDUCTION OR DISCONTINUANCE OF PARTICULAR KINDS OF SERVICES

WHEREAS, the District's Governing Board, upon recommendation of the Superintendent, has determined that it is in the best interests of the District, and the students thereof, to layoff certificated employees pursuant to the provisions of Education Code section 44955 by virtue of the decision of the Board to reduce or discontinue certain particular kinds of services hereinafter enumerated.

NOW, THEREFORE, IT IS HEREBY RESOLVED, DETERMINED AND ORDERED AS FOLLOWS:

1. Pursuant to Education Code section 44955, the following particular kinds of services shall be reduced or discontinued at the close of the 2009-2010 school year. The particular kinds of services to be reduced or discontinued by full-time equivalent positions are as follows:

ELEMENTARY

1.11 Discontinue four (4) certificated positions – Itinerant Elementary Music Teacher

1.12 Reduce twenty-four (24) certificated positions – K-6 Elementary Classroom Teacher

2. The Superintendent or designee is hereby directed to serve notices of layoff on certificated employees in accordance with and in the manner prescribed by Education Code sections 44955 and 44949 as a result of the reduction or discontinuance of the particular kinds of services specified in paragraph 1 of this Resolution.

3. Pursuant to the provisions of Education Code section 44955(b) with respect to prioritization of individuals who were hired on the same date of first paid service in a probationary position in the District, the following ordered criteria set forth in Exhibit "A" shall be applied by the Superintendent's designee for purposes of ranking certificated employees who are subject to layoff.

ADOPTED, SIGNED, AND APPROVED this 4th day of March, 2010.

Renae Dreier, Ed.D.
Superintendent of Schools
Secretary to the Governing Board
Orange Unified School District

EXHIBIT "A"

PRIORITY LIST FOR DETERMINING THE ORDER OF LAYOFF BASED UPON CRITERIA SPECIFIED IN THIS EXHIBIT

WHEREAS, Education Code section 44955(b) requires the prioritization of certificated employees who are subject to layoff who were hired on the same date of first paid service in a probationary position in the District; and

WHEREAS, the following criteria are adopted for determining the priority ranking of these certificated employees with respect to the pending layoff hearing; and

WHEREAS, the following criteria shall be applied by the Superintendent's designee for purposes of ranking certificated employees who are subject to layoff; and

WHEREAS, the following criteria are listed in order of ranking:

1. Certificated personnel whose primary assignment for the 2009-10 school year is not being discontinued or reduced pursuant to the layoff resolution.
2. Non-teaching certificated personnel for the 2009-10 school year.
3. Teachers whose primary assignment for the 2009-10 school year is special education.
4. Teachers whose primary assignment for the 2009-10 school year is alternative education.
5. Teachers whose primary assignment for the 2009-10 school year is at high school.
6. Teachers whose primary assignment for the 2009-10 school year is at middle school.
7. Teachers whose primary assignment for the 2009-10 school year is grades 3-6.
8. Teachers whose primary assignment for the 2009-10 school year is grade K.
9. Teachers whose primary assignment for the 2009-10 school year is grades 1-2.
10. Teachers whose primary assignment for the 2009-10 school year is in the elementary itinerant music program.
11. Final tie-breaker criterion is the last four (4) digits in the employee's social security number, the higher number would be viewed as greater seniority.

TOPIC:	PUBLIC HEARING: SPECIAL EDUCATION LOCAL AREA PLAN – 2009-2010 ANNUAL SERVICE AND BUDGET PLAN
DESCRIPTION:	The California State Department of Education requires each Special Education Local Plan Area (SELPA) to submit their Annual Service and Budget Plan to the Board of Education for approval and adoption. This public hearing enables the Orange Unified SELPA to comply.
FISCAL IMPACT:	Funds are received from state and federal special education grants.
RECOMMENDATION:	It is recommended that the Board of Education hold a public hearing and adopt the 2009-2010 Annual Service and Budget Plan.

CERTIFICATION OF ANNUAL BUDGET PLAN
FISCAL YEAR: 2009-2010

1. Check one, as applicable:		
<input checked="" type="checkbox"/> Single District	<input type="checkbox"/> Multiple District	<input type="checkbox"/> District/County
CDS Code / SELPA Code 3017	SELPA Name Orange Unified School District	Application Date March 4, 2010
SELPA Address 1401 N. Handy St.	SELPA City Orange	SELPA Zip 92867
Name SELPA Director (Print) Karen Hanson		SELPA Director's Telephone Number (714) 628-5550
2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY FOR THIS PROGRAM (Responsible Local Agency (RLA) or Administrative Unit (AU))		
RLA/AU Name Orange Unified School District	Name/Title of RLA Superintendent (Type) Renae Dreier, Ed.D. Superintendent of Schools	Telephone Number (714) 628-4487
RLA/AU Street Address 1401 N. Handy Str.	RLA/AU City Orange	RLA/AU Zip 92867
Date of Governing Board Approval March 4, 2010		

**Certification of Approval of Annual Budget Plan pursuant to Education Code
Section 56205(b).**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The Annual Budget Plan was presented for Public Hearing on _____.

Adopted this _____ day of _____, 20____.

Yeas: _____ Nays: _____

Signed: _____
RLA / AU Superintendent

ANNUAL BUDGET PLAN
FISCAL YEAR: 2009-2010

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The SACS Codes provide source information from the LEA(s) reporting.

	Reference/Label	Instructions	Totals
A	Funds received in accordance with Chapter 7.2 (commencing with Section 56836). (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6515-6535 (Gen Fund)	\$44,250,305
B	Administrative costs of the plan.	SACS Goal Code 5001 Function 2100	\$1,480,397
C	Special Education services to pupils with severe disabilities (1) and low incidence disabilities (2).	SACS Goal Code 5710	\$22,059
		SACS Goal Code 5730	\$2,920,978
		SACS Goal Code 5750	\$10,534,708
D	Special education services to pupils with non-severe disabilities .	SACS Goal Code 5770	\$27,253,645
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments.	Any SACS Goal Code with SACS Function Code 1130 ¹	\$1,033,754
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	-0-
		SACS Goal Code 5060	\$1,141,852
G	The use of property taxes allocated to the special education local plan area pursuant to Section 2572.	Statement is included in Local Plan	

¹ Function Activity Classification can be located at:
<http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

FOR CALIFORNIA DEPARTMENT OF EDUCATION USE ONLY

Received by the Superintendent of Public Instruction: Date: _____ By: _____

CERTIFICATION OF ANNUAL SERVICE PLAN

1. Check one, as applicable:

☒ [X] Single District

☐ [] Multiple District

☐ [] District/County

CDS Code / SELPA Code 3017	SELPA Name Orange Unified School District	Application Date March 4, 2010
SELPA Address 1401 N. Handy St.	SELPA City Orange	SELPA Zip 92867
Name SELPA Director (Print) Karen Hanson	SELPA Director's Telephone Number (714) 628-5550	

2. CERTIFICATION BY AGENCY DESIGNATED AS ADMINISTRATIVE AND FISCAL AGENCY
FOR THIS PROGRAM (Responsible Local Agency (RLA) or Administrative Unit (AU))

RLA/AU Name Orange Unified School District	Name/Title of RLA Superintendent (Type) Renaue Dreier, Ed.D. Superintendent of Schools	Telephone Number (714) 628-4487
RLA/AU Street Address 1401 N. Handy St.	RLA/AU City Orange	RLA/AU Zip 92867
Date of Governing Board Approval March 4, 2010		

3. Certification of Approval of Annual Service Plan pursuant to *Education Code* Section 56205(b).

This certifies that the Annual Service Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school district within the SELPA at least 15 days prior to the hearing.

Adopted this _____ day of _____, 20____.

Yeas: _____ Nays: _____

Signed: _____
RLA / AU Superintendent

FOR CALIFORNIA DEPARTMENT OF EDUCATION USE ONLY

Received by the Superintendent of Public Instruction: Date: _____ By: _____

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
210	Family training, counseling, and home visits(ages 0-2 only): This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.	X			34 CFR sections 300.34 (c)(3), 300.226
220	Medical services (for evaluation only) (ages 0-2 only): Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.	X			34 CFR sections 300.34 (c)(3), 300.226
230	Nutrition services (ages 0-2 only): These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.	X			34 CFR sections 300.34 (c)(3), 300.226
240	Service coordination (ages 0-2 only)	X			34 CFR sections 300.34 (c)(3), 300.226
250	Special instruction (ages 0-2 only): Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's IFSP, providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child's development.	X			34 CFR sections 300.34 (c)(3), 300.226

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
260	Special education aide in regular development class, childcare center or family childcare home (ages 0-2 only)	X			<i>34 CFR sections 300.34 (c)(3), 300.226</i>
270	Respite care services (ages 0-2 only): Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability (Note: only for infants and toddlers from birth through 2, but under 3.)	X			<i>34 CFR sections 300.34 (c)(3), 300.226</i>
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	X			<i>34 CFR section 300.39(b)(3)</i>
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP	X			30 EC section 56364
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program	X			5 CCR section 3051; 30 EC section 56441.2

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
415	Language and speech: Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include; specialized instruction and services; monitoring, reviewing, and consultation. They may be direct or indirect including the use of a speech consultant.	X			5 CCR section 3051.1; 30 EC section 56363; 34 CFR sections 300.34 (c)(15), 300.8 (c)(11)
425	Adapted physical education: Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports and rhythms, for strength development and fitness, suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical	X			5 CCR section 3051.5; 30 EC section 56363; 34 CFR sections 300.108, 300.39 (b)(2)
435	Health and nursing – specialized physical health care services: Specialized physical health care services means those health services prescribed by the child's licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12(b)). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration and glucose testing.	X			5 CCR section 3051.12; 30 EC section 56363; 34 CFR section 300.107; CEC section 49423.5(d)

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
436	Health and nursing – other services: This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals and maintaining communication with agencies and health care providers. These services do not include any physician-supervised or specialized health care service. IEP-required health and nursing services are expected to supplement the regular health services program.	X			5 CCR section 3051.12; 30 EC section 56363; 34 CFR section 300.107
445	Assistive technology services: Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.	X			5 CCR section 3051.16; 30 EC section 56363; 34 CFR sections 300.6, 300.105

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
450	Occupational therapy: Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings or the home; in a group or on an individual basis; and may include therapeutic techniques to develop abilities; adaptations to the student's environment or curriculum; and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.	X			5 CCR section 3051.6; 30 EC section 56363; 34 CFR section 300.34 (c)(6)
460	Physical therapy: These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home; and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.	X			5 CCR section 3051.6; 30 EC section 56363; 34 CFR section 300.34 (c)(9); B&PC Chapter 5.7 section 2600 - 2696; GC-Interagency Agreement Chapter 26.5 section 7575(a)(2)
510	Individual counseling: One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.9; 34 CFR section 300.34(c)(2)

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA

Special Education Division

3017

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
515	Counseling and guidance: Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on aspects, such as educational, career, personal; or be with parents or staff members on learning problems or guidance programs for students. IEP-required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling	X			34 CFR sections 300.24.(b)(2), 300.306; 5 CCR section 3051.9
520	Parent counseling: Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs; may include parenting skills or other pertinent issues. IEP-required parent counseling is expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.11; 34 CFR section 300.34(c)(8)
525	Social work services: Social Work services, provided pursuant to an IEP by a qualified individual, includes, but are not limited to, preparing a social or developmental history of a child with a disability; group and individual counseling with the child and family; working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school; and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling	X			5 CCR section 3051.13; 34 CFR section 300.34(c)(14)

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
530	Psychological services: These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results to parents and staff in implementing the IEP; obtaining and interpreting information about child behavior and conditions related to learning; planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP-required psychological services are expected to supplement the regular guidance and counseling program.	X			5 CCR section 3051.10; 34 CFR section 300.34 (c)(10)
535	Behavior intervention services: A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	X			5 CCR section 3001(d); 34 CFR section 300.34 (c)(10)
540	Day treatment services: Structured education, training and support services to address the student's mental health needs.			X	Health & Safety Code, Div.2, Chap.3, Article 1, section 1502(a)
545	Residential treatment services: A 24-hour out-of-home placement that provides intensive therapeutic services to support the educational program.	X			Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, section 5671
610	Specialized services for low incidence disabilities: Low incidence services are defined as those provided to the student population of orthopedically impaired (OI), visually impaired (VI), deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or the itinerant teacher/specialist. Consultation is provided to the teacher, staff and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
710	Specialized deaf and hard of hearing services: These services include speech therapy, speech reading, auditory training and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel may also be included.	X			5 CCR sections 3051.16, 3051.18; 34 CFR section 300.34
715	Interpreter services: Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.	X			5 CCR section 3051.16; 34 CFR section 300.34 (c)(4)
720	Audiological services: These services include measurements of acuity, monitoring amplification, and Frequency Modulation system use. Consultation services with teachers, parents or speech pathologists must be identified in the IEP as to reason, frequency and duration of contact; infrequent contact is considered assistance and would not be included.	X			5 CCR section 3051.2; 34 CFR section 300.34 (c)(1)
725	Specialized vision services: This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs -- including Braille, large type, aural media; instruction in areas of need; concept development and academic skills; communication skills (including alternative modes of reading and writing); social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students (such as transcribers, readers, counselors, orientation & mobility specialists, career/vocational staff, and others) and collaboration with the student's classroom teacher.	X			5 CCR section 3030(d); 30 EC section 56364.1

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
730	Orientation and mobility: Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.	X			5 CCR section 3051.3; 30 EC section 56363; 34 CFR section 300.34 (c)(7)
735	Braille transcription: Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.	X			5 CCR section 3051.16; 30 EC section 56363; 34 CFR section 300.8 (c)(13)
740	Specialized orthopedic services: Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.	X			5 CCR sections 3030(e), 3051.16; 30 EC section 56363; 34 CFR section 300.8 (c)(8)
745	Reading Services	X			5 CCR section 3051.16
750	Note taking services: Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student, transcription of tape-recorded information from a class, or aide designated to take notes. This does not include instruction in the process of learning how to take notes.	X			5 CCR section 3051.16
755	Transcription Services Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.	X			5 CCR section 3051.16

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
760	Recreation services, includes therapeutic recreation: therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.	X			5 CCR section 3051.15; 34 CFR section 300.34 (c)(11)
820	College Awareness College awareness is the result of acts that promote and increase student learning about higher education opportunities, information and options that are available including, but not limited to career planning, course prerequisites, admission eligibility and financial aid.	X			34 CFR sections 300.39 (b)(5), 300.43
830	Vocational assessment, counseling, guidance, and career assessment: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
840	Career awareness: Transition services include a provision for in paragraph (1)(c)(vi), self-advocacy, career planning, and career guidance. This comment also emphasized the need for coordination between this provision and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
850	Work experience education: Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
855	Job Coaching Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
860	Mentoring: Mentoring is a sustained coaching relationship between a student and teacher through on-going involvement and offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal as in planned, structured instruction or informal that occurs naturally through friendship, counseling and collegiality in a casual, unplanned	X			5 CCR section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	Agency linkages (referral and placement): Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	X			30 EC section 56341.5 (f); 34 CFR section 300.344 (3)(b)
870	Travel Training (includes mobility training)	X			5 CCR section 3051.3; 34 CFR sections 300.39 (c)(7)
890	Other transition services: These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and post-secondary agencies.	X			

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CALIFORNIA SPECIAL EDUCATION MANAGEMENT INFORMATION SYSTEM (CASEMIS)

SERVICE DESCRIPTIONS

California Department of Education
Form ASP-01a (rev 10/08)

SELPA
3017

Special Education Division

CASEMIS Code	SPECIAL EDUCATION SERVICE CATEGORY DESCRIPTIONS	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement)
900	Other special education/related services: Any other specialized service required for a student with a disability to receive educational benefit.	X			

Services will be provided in the school of attendance unless otherwise determined by the IEP team.

An Annual Service Location Report based on these codes will be generated using CASEMIS and available at the district office by March 31.

CONSENT ITEMS

ROUTINE ITEMS ACTED UPON IN ONE MOTION UNLESS PULLED FOR DISCUSSION AND SEPARATE ACTION.

TOPIC: **GIFTS**

DESCRIPTION: The following items and attached list of cash donations were donated to District for use as indicated.

- Musical goods/supplies to Yorba MS, donated by Adams's Music Studio
- \$620 travel expense to attend the California School Boards Association (CSBA) annual conference in San Diego, donated by Kathryn Moffat (declined reimbursement)
- \$150 travel expense to attend the joint conference of CSBA Delegate Assembly members and members of the California League of Cities in Sacramento, donated by Kathryn Moffat (declined reimbursement)

FISCAL IMPACT: Receipt of \$28,003.80 in cash donations

RECOMMENDATION: It is recommended the Board of Education accept these donations and that a letter of appreciation be forwarded to the benefactors.

DONATIONS
February 1-21, 2010

To: Renae Dreier, Ed. D.
Superintendent of Schools

From: Joe Sorra 
Executive Director, Business Services

We have received the following donated monies. Please prepare the resolution for the following:

Abate #	Date Posted	Donor/School/Description	Amount
010480	02/05/10	BANK OF AMERICA FOUNDATION - EL RANCHO - SUPPLIES	\$1,000.00
		EL MODENA HS BASEBALL BOOSTERS - EL MODENA HS - STIPENDS	\$3,400.00
		LINDA VISTA PTA - LINDA VISTA ELEMENTARY - PE TEACHER	\$2,250.00
		SANDRA MILLER - ANAHEIM HILLS ELEMENTARY - SUPPLIES	\$70.00
		EL MODENA ASB - EL MODENA HS - SAT PREP COURSE STIPENDS	\$880.80
		EL MODENA HS VOLLEYBALL BOOSTERS - EL MODENA HS - STIPENDS	\$444.00
		BARONA BAND OF MISSION INDIANS - EL MODENA HS - COMPUTER EQUIPMENT	\$5,000.00
020482	02/05/10	EL MODENA HS BOYS BASKETBALL - EL MODENA HS - STIPENDS	\$1,000.00
010496	02/11/10	LIFETOUCH - LA VETA ELEMENTARY - SUPPLIES	\$487.00
		VILLA PARK HS BASKETBALL BOOSTERS - VILLA PARK HS - STIPENDS	\$7,300.00
		VILLA PARK HIGH SCHOOL ASB - STIPENDS	\$1,500.00
		VILLA PARK HS SOFTBALL BOOSTERS - VILLA PARK HS - STIPENDS	\$2,250.00
		FRIENDS OF THE SEA LION - JORDAN ELEMENTARY - TRANSPORTATION	\$540.00
		LIFETOUCH - ANAHEIM HILLS ELEMENTARY - SUPPLIES	\$146.00
		LIFETOUCH - IMPERIAL ELEMENTARY - SUPPLIES	\$309.00
010497	02/11/10	LIFETOUCH - PANORAMA ELEMENTARY - SUPPLIES	\$317.00
		STEPHANIE LAGATTA - PANORAMA ELEMENTARY - SUPPLIES	\$50.00
		OLIVE PTC - OLIVE ELEMENTARY - TRAVELING SCIENTIST	\$760.00
010510	02/19/10	KATHRYN MOFFAT - SUPERINTENDENT'S OFFICE - 10% STIPEND DONATION DEC/JAN	\$150.00
		KIMBERLEE NICHOLS - SUPERINTENDENT'S OFFICE - 10% STIPEND DONATION DEC/JAN	\$150.00
			\$28,003.80

TOPIC: **PURCHASE ORDERS LIST**

DESCRIPTION: Purchase orders and change orders have been processed in accordance with the rules and regulations of the Board of Education and applicable legal requirements of the State of California.

District procedures and computer system controls require that an approved purchase order, pay voucher, current liability or credit memo exist in the District's computer system prior to the issuance of warrants. There may be a multiple number of warrants drawn against a given purchase order up to the maximum amount for that purchase order. The system restricts the processing of payment amounts in excess of the issued purchase order

It should be noted that the purchase order system allows for a one-line description of the services or items to be procured. The issued purchase order forms a contract between the District and the vendor.

FISCAL IMPACT: \$271,529.05

RECOMMENDATION: It is recommended that the Board of Education approve the Purchase Order List dated February 1, through February 21, 2010 in the amount of \$271,529.05

TOPIC: **WARRANTS LIST**

DESCRIPTION: Warrants have been processed in accordance with the rules and regulations of the Board of Education and applicable legal requirements of the State of California and the Orange County Department of Education.

District procedures and computer system controls require that an approved purchase order, pay voucher, current liability or credit memo exist in the District's computer system prior to the issuance of warrants. There may be a multiple number of warrants drawn against a given purchase order up to the maximum amount for that purchase order. The processing of the warrant is in compliance with the contractual agreement that has been formed by the issuance of the purchase order.

FISCAL IMPACT: \$3,266,594.36

RECOMMENDATION: It is recommended that the Board of Education approve the Warrants List dated February 1 through February 21, 2010 in the amount of \$3,266,594.36.

TOPIC: **CONTRACT SERVICES REPORT – ADMINISTRATIVE SERVICES**

DESCRIPTION: The following is a report of contract services items for Administrative Services

WESTMARK PRODUCTS, INC. The District awarded Bid No. FC6018 – Wood and Plastic Covered Casework – Sycamore Elementary School to Westmark Products, Inc., on June 19, 2008. Change Order 4 decreases the value of the contract and does not add any additional time to the contract. Change Order 5 increases the value of the contract and does not add any additional time to the contract. The scope was reviewed and found to be reasonable by the architect, construction manager and staff. This Change Order falls within the allowable maximum of 10% per the Public Contract Code.
Special Reserve/Capital Projects.....\$5,622
40.00-0808-0-6279-9520-8500-263-416-000 (Filbeck)

J.D. DIFFENBAUGH, INC. The District awarded Bid No. FC6019 – Modernization – Yorba Middle School to J.D. Diffenbaugh, Inc., on June 18, 2009. Change Order 2.c, increases the value of the contract and does not add any additional time to the contract. The cost and scope were reviewed and found to be reasonable by the architect, construction manager and staff. This Change Order falls within the allowable maximum of 10% per the Public Contract Code.
Special Reserve/Capital Projects.....\$ 19,885
40.00-0809-0-6279-9520-8500-386-416-000 (Filbeck)

FISCAL IMPACT: \$25,507

RECOMMENDATION: It is recommended that the Board of Education approve the Contract Services Report – Administrative Services as presented.

TOPIC: **ACCEPTANCE OF COMPLETED CONTRACT(S) AND FILING OF NOTICE(S) OF COMPLETION**

DESCRIPTION: The contract(s) listed below have been completed and require acceptance by the Board of Education prior to filing of appropriate notice(s) of completion:

BID No. FC6018 – Plastic Covered and Wood Casework

Project:	Sycamore ES, Modernization
Original Board Approval:	June 19, 2008
Original Purchase Order:	901567, 901567-01, 102646, 102646-01
Completion Date:	July 2, 2009
Contractor:	Westmark Products, Inc
Original Contract:	\$ 348,805
Change Orders:	\$ 19,709
Total Project Amount:	\$ 368,514
Fund(s):	Special Reserves (40)

The Public Contract Code allows school districts to issue contract change orders for up to ten percent of the original contract value. The District typically funds change orders with monies from the original source. If there were no additional monies available, then the District would fund the change through the balance reserve account.

In accordance with Public Contract Code Section 7107, any retention payment shall be made 35 days after recording by the District of the Notice(s) of Completion at the County of Orange Recorder's Office.

FISCAL IMPACT: No additional fiscal impact.

RECOMMENDATION: It is recommended that the Board of Education accept the above contract(s) as complete, authorize staff to file appropriate notice(s) of completion and release the retention payment(s) to the contractor(s).

TOPIC: **PERSONNEL REPORT**

DESCRIPTION: All actions listed in the Personnel Report, representing a cost to the District, have been reviewed by the Business Department and have been assigned a budget number. Appropriate funds exist in all budget areas presented in this Personnel Report. Some items on the report represent the maximum amount that could be encumbered for that item, the actual expenditure may be less, and in no instance will the expenditure be more than the requested amount without an additional request being generated.

This report may require actions for extra pay projects, separation from service, short-term employment, leaves of absence, change of status, and new hires. All requests are generated by individuals, school sites, or various District departments.

All of the above requests have been processed in accordance with the rules and regulations of the Board of Education and the applicable legal requirements of the State of California and the Orange County Department of Education.

FISCAL IMPACT: Certificated: \$66,056

Classified: \$52,862

RECOMMENDATION: It is recommended that the Board of Education approve the Personnel Report as presented.

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CERTIFICATED PERSONNEL

	Name	Position	Administrative Unit	Schedule /Step/ Column	Rate	Eff. From	Date To	Comments
	EMPLOYMENT							
1	Sliepers, Shannon	Teacher	Lampson/Truex		10,412.00	2/8/10	6/17/10	Temp
	LEAVE OF ABSENCE							
1	Bryan-Unvericht, Lynn	Psych	Psych/Hanson			2/22/10	6/25/10	Unpaid/LOA/Medical/ w Benefits
2	Morris, Ami	Teacher	Jordan/Gosnell				3/22/10	Return from Unpaid/LOA/No Benefits
	SEPARATIONS							
1	Brown, James	Exe Director	Human Resources				12/31/10	Retirement
2	Kang, Jason	Teacher	ROP/Reider				2/4/10	Contract Fulfilled
3	Raburn, Patricia	Teacher	Cambridge/Merkow				2/19/10	STRS 39 Month/Expired/Terminate
4	Swenson, Kellyn	Teacher	Taft/Hanson				6/17/10	Resignation

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CERTIFICATED PERSONNEL

	Name	Position	Administrative Unit	Schedule/Step/ Column	Rate	Eff. From	Date To	Comments	# of Units	Salary
	EXTRA PAY									
1	Acosta, Kelly	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	28	1,027.60
2	Anand, Bindu	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00
3	Andrade, Teresa	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
4	Atwood, Sarah	Teacher	Villa Park HS/Howard	stipend	2,000.00	10/5/09	1/15/10	Varsity Girls' Softball/BP	1	2,000.00
5	Babnick, Steven	Teacher	Cerro Villa/Truex	misc hrly rate	36.70	2/1/10	6/1/10	Intervention	45	1,651.50
6	Barney, Helen	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00
7	Baroldi, Christina	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
8	Bauer, Jamie	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
9	Blokdyk, Michele	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
10	Blum, David	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
11	Bracken, Kristine	Teacher	Canyon HS/Bowden	stipend	600.00	1/31/10	2/28/10	Girls' Trainer/BP	1	600.00
12	Bramel, Gretchen	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
13	Bretza, Michelle	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
14	Brian, Eileen	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
15	Cardenas, Teri	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
16	Carpenter, Yvonne	Teacher	Yorba/Saraye	noon sup rate	18.65	8/28/09	6/17/10	Noon Supervision	60	1,119.00
17	Clubb, Carey	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Spring Semester Substitute	50	1,623.50
18	Cooper, Amber	Teacher	Handy/Schaffer	stipend	390.00	3/1/10	3/5/10	Outdoor Science School	1	390.00
19	Crum, Elizabeth	Teacher	Taft/Truex	misc hrly rate	36.70	2/23/10	2/23/10	Thinking Maps Training	2	73.40
20	Crum, Elizabeth	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
21	Dale, Matt	Teacher	Canyon HS/Bowden	stipend	2,399.00	2/1/10	5/31/10	F/S Boys' Track	1	2,399.00
22	Daniel, Dana	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00
23	Davidson, Dorielle	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
24	Davis, Harry	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
25	Davis, Susan	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
26	Devine, Kelly	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
27	Dobyns, Michael	Teacher	Villa Park HS/Howard	stipend	1,500.00	11/1/09	2/28/10	SA Boys' Basketball/BP	1	1,500.00
28	Donahue, Ashley	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	49	1,798.30
29	Duff, Francesca	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00
30	Encheff, Dana	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
31	Espinosa, Elsie	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00

Staff Responsibility:
Ed Kissee, Assistant Superintendent-Human Resources

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CERTIFICATED PERSONNEL

	Name	Position	Administrative Unit	Schedule/Step/Column	Rate	Eff. From	Date To	Comments	# of Units	Salary
32	Fish, Teri	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
33	Freeland, Melissa	Teacher	Canyon HS/Bowden	misc hrly rate	36.70	2/5/10	6/5/10	Saturday School	75	2,752.50
34	Garcia, Jessica	Teacher	Running Springs/Hansc	misc hrly rate	36.70	1/20/10	6/15/10	IEP's and Assessments	4	146.80
35	Gonzales, Patty	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
36	Goodger, Elisha	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
37	Graham, Alex	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
38	Hanouni, Bader	Teacher	Riverdale/hanson	misc hrly rate	36.70	1/11/10	6/30/10	Tutor	25	917.50
39	Henton, Debbie	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
40	Hermes, Anita	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
41	Hickman, William P.	Teacher	Cerro Villa/Truex	misc hrly rate	36.70	2/1/10	6/1/10	Intervention	45	1,651.50
42	Hinton, Mary	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
43	Hitchens, Briana	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
44	Holmes, Alan	Teacher	Linda Vista/Hughson	noon sup rate	24.87	2/2/10	6/15/10	Noon Supervision	5	124.35
45	Howerton, Jennifer	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
46	Hughes, Sarah	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
47	Humphreys, Andrea	Teacher	Cambridge/Truex	misc hrly rate	36.70	2/22/10	3/25/10	Tutor	16	587.20
48	Huynh, Nona	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
49	Irwin, Heather	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
50	Jellerson, Jennifer	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
51	Johannsen-Pollok, M	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
52	Johnson, Donna	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
53	Jolly, Shasta	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
54	Ledterman, Emily	Teacher	Yorba/Saraye	noon sup rate	18.65	8/28/09	6/17/10	Noon Supervision	60	1,119.00
55	Lentini, Daniel	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
56	Little, Raeanne	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
57	Lombardo, Sandy	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
58	Machuca, Graciela	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
59	Madsen, Lori	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
60	Mann, Abigail	Teacher	Handy/Schaffer	stipend	390.00	3/1/10	3/5/10	Outdoor Science School	1	390.00
61	Mariano, Michelle	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
62	Matson, Jeanne	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
63	McCarthy, John	Teacher	Handy/Schaffer	stipend	390.00	3/1/10	3/5/10	Outdoor Science School	1	390.00
64	McFadden, Pamela	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
65	McKee Brent	Teacher	Canyon HS/Bowden	noon sup rate	19.03	2/3/10	6/17/10	Noon Supervision	90	1,712.70

Staff Responsibility:
Ed Kissee, Assistant Superintendent-Human Resources

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CERTIFICATED PERSONNEL

	Name	Position	Administrative Unit	Schedule/Step/ Column	Rate	Eff. From	Date To	Comments	# of Units	Salary
66	Meehan, Shannon	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
67	Miller, Keri	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	26	954.20
68	Morris-Williamson, De	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
69	Mullins, Susan	Teacher	Imperial/Hanson	stipend	390.00	3/2/10	3/26/10	Outdoor Science School	1	390.00
70	Munda, Katherine	Teacher	Nohl Canyon/Truex	misc hrly rate	36.70	3/4/10	5/27/10	Elem Advisor Meetings	8	293.60
71	Myers, Kristeena	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	10	367.00
72	Nelson, Rebeca	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
73	Newby, Jrnifer	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
74	Norquist, Jessica	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
75	Norquist, Jessica	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
76	O'Brien, Heather	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
77	Ottens, Cindy	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
78	Patel Aekta	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
79	Pongco, Jonathan	Teacher	El Modena HS/Truex	misc hrly rate	36.70	10/30/09	6/15/10	Technology Workshops	14	513.80
80	Pons, Gillian	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
81	Poole, Mary	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
82	Powers, Andrea	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
83	Reeves, Amy	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
84	Rice, Carissa	Teacher	Villa Park HS/Howard	stipend	500.00	2/1/10	5/30/10	JVA Girls' Softball/BP	1	500.00
85	Rice, Carissa	Teacher	Villa Park HS/Howard	stipend	250.00	12/7/09	1/29/10	JVA Girls' Softball/BP	1	250.00
86	Rickabaugh, Laura	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
87	Ricupito, Jeff	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00
88	Rivas, Rachelle	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
89	Rivera, Loreen	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
90	Roman, Patricia	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
91	Roney, Julie	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
92	Rosselli, Robert	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
93	Rowley, Collette	Teacher	Palmyra/Truex	misc hrly rate	36.70	2/22/10	6/11/10	EL Tutor	16	587.20
94	Scheidt, Suzanne	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
95	Schmuhl, Vicky	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
96	Schwartz, Ellen	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
97	Scollick, Susan	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
98	Shandro-Bristow, Dre	Teacher	Yorba/Saraye	noon sup rate	18.65	8/28/09	6/17/10	Noon Supervision	60	1,119.00
99	Snyder, Gary	Teacher	Yorba/Saraye	misc hrly rate	36.70	12/1/09	12/17/09	Detention	10	367.00

Staff Responsibility:
Ed Kissee, Assistant Superintendent-Human Resources

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CERTIFICATED PERSONNEL

	Name	Position	Administrative Unit	Schedule/Step/ Column	Rate	Eff. From	Date To	Comments	# of Units	Salary
100	Stiles, Clay	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
101	Swenson, Kellyn	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
102	Tarpley, Alysia	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
103	Thompson, Debra	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
104	Tracy, Walter	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Spring Semester Substitute	50	1,623.50
105	Trenner, Denise	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
106	Tuggle, Charles	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Spring Semester Substitute	50	1,623.50
107	Wall, Brenda	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
108	Walsh, Constance	Teacher	Curriculum/Stoterau	misc hrly rate	36.70	1/28/10	1/28/10	Science Leader Meeting	2	73.40
109	Webb, Gayland	Teacher	ROP/Reider	hrly rate	32.47	2/22/10	6/17/10	Substitute	80	2,597.60
110	Webb, Gayland	Teacher	ROP/Reider	hrly rate	32.47	2/8/10	6/17/10	Substitute	75	2,435.25
111	Weinkauf, Michael	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
112	Williams, Patricia	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
113	Wooden, Juli	Teacher	Taft/Truex	misc hrly rate	36.70	3/2/10	3/5/10	Parent Literacy Day	2	73.40
114	Wyckoff, Nicole	Teacher	Cambridge/Truex	misc hrly rate	36.70	2/1/10	5/3/10	Native American Tutor	30	1,101.00
115	Young, Lauren	Teacher	ROP/Reider	hrly rate	32.47	1/25/10	6/17/10	Curriculum Planning	15	487.05
STUDENT TEACHER PLACEMENTS										
1	Donaldson, Maribel	Teacher	West	CSUF	5	2/1/10	6/17/10	Cortez, Juan		
2	Silverman, Ginger	Teacher	Panorama/Moore	CSUF	5	2/23/10	5/14/10	Johnson, Kirsten		
3	Shields, Jamie	Teacher	Crescent/Leach	CSUF	5	2/23/10	5/14/10	Day, Natalie		
4	Cecchi, Sharon	Teacher	Crescent/Leach	CSUF	5	2/23/10	5/14/10	Hoff, Anastasia		
5	Searings, Jessica	Teacher	Santiago/Henry	CSUF	10	9/8/09	6/17/10	Barbas, Natalie		
6	Garrison, Debbie	Teacher	La Veta/Abusham	Argosy University	5	3/22/10	5/26/10	Aliassar, Sanaz		

Staff Responsibility:
Ed Kisse, Assistant Superintendent-Human Resources

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CLASSIFIED PERSONNEL

Name	Position	Administrative Unit	Range/Step	Rate	Eff. From	Eff. To	Comments
EMPLOYMENT							
Damato, Alexandra	Instructional Assistant, Sp Ed	Pupil Services/Hanson	26 (53) 1	\$ 13.89		2/1/10	Replace S. Hill
Dolan, Lora	Instructional Assistant, Sp Ed	Pupil Services/Hanson	26 (53) 1	\$ 13.89		5/1/10	Replace M. Whaley
Dominquez, Raquel	Instructional Assistant, Sp Ed	Pupil Services/Hanson	26 (53) 1	\$ 13.89		2/9/10	Replace M. Hernandez
SHORT TERM CONTRACT							
Adams, Alicia	Accompanist	VPHS/Howard	monthly	\$ 1,158.00	3/10/10	6/17/10	Not to exceed 3,474.00
Delallana, Christopher	Fire Science Aide	ROP/Reider	hourly	\$ 11.00		1/25/10	Not to exceed 2,200.00
EMPLOYMENT CHANGE							
	FROM	TO					
Carrillo, Andrew	Instructional Assistant, Sp Ed	Instructional Assistant, Sp Ed				2/8/10	Moved position to new site
	Cerro Villa MS/Hanson	Villa Park HS/Hanson					
Corona, Mauricio	Instructional Assistant, Sp Ed	Instructional Assistant, Sp Ed				1/22/10	Exercising bumping rights
	3.5 hrs 9.5 mths	3.9 hrs 9.5 mths					
Gentry, Nicole	Instructional Assistant, Sp Ed	Behavior Support Assistant				2/8/10	Promotion
	26 (53) 2 \$14.62	35 (51) 1 \$16.55					
	3.5 hrs. 9.5 mths	6.5 hrs. 9.5					
Hanson, Debbie	Instructional Assistant, Sp Ed	Office Manager				1/20/10	Return from layoff
	Canyon Rim/Appling	Chapman Hills/Lucas					
	7.0 hrs 9.5 mths	8 hrs 10 mths					
Hatch, Melissa	FMLA	High School Assistant				1/15/10	Return from FMLA
Sanchez, Maria	School Community Assistant	School Community Assistant				2/1/10	Increase Work Hours
	Portola MS/Backstrom	Portola MS/Backstrom					
	4.5 hrs. 10 mths	6.0 10 mths					
Sanchez, Maria	Leave of Absence	School Community Assistant				2/1/10	Return from LOA
Skarsten, Jacqueline	Attendance/HealthClerk	Attendance/Health Clerk			3/17/10	4/30/10	FMLA
SEPARATIONS							
Bragg, Daniel	Instructional Assistant, Sp Ed	Pupil Services/Hanson				2/5/10	Resignation
Castillo, Yesenia	Instructional Assistant, Sp Ed	Pupil Services/Hanson				2/1/10	Resignation
Ferencz, Bryan	Instructional Assistant, Sp Ed	Pupil Services/Hanson				1/29/10	Resignation
Hernandez, Marissa	Instructional Assistant, Sp Ed	Pupil Services/Hanson				1/22/10	Resignation
Walter, Jennifer	Instructional Assistant, Sp Ed	Pupil Services/Hanson				12/18/09	Dismissal

CLASSIFIED AND CERTIFICATED PERSONNEL REPORT
CLASSIFIED PERSONNEL

	Name	Position	Administrative Unit	Schedule/ Step/ Column	Rate	Eff. From	Date To	Comments	# of Units	Salary
EXTRA PAY PROJECT - COACHING STIPENDS										
1	Grandbouche, Neil	Walk-On Coach	Canyon HS/Bowden	stipend	2,399.00	2/1/10	5/31/10	F/S Girls' Track	1	2,399.00
2	Camargo, Walter	Walk-On Coach	Canyon HS/Bowden	stipend	1,000.00	11/1/09	2/28/10	Varsity Girls' Soccer/BP	1	1,000.00
3	Camargo, Walter	Walk-On Coach	Canyon HS/Bowden	stipend	1,000.00	11/1/09	2/28/10	Varsity Girls' Soccer/BP	1	1,000.00
4	Henry, Vince	Walk-On Coach	Canyon HS/Bowden	stipend	2,000.00	2/1/10	5/31/10	Varsity Boys' Track/BP	1	2,000.00
5	Wilkins, Wil	Walk-On Coach	Canyon HS/Bowden	stipend	2,000.00	11/1/09	2/26/10	Boys' Tennis/BP	1	2,000.00
6	Rokosz, Keith	Walk-On Coach	Canyon HS/Bowden	stipend	1,500.00	2/10/10	5/31/10	F/S Boys' Baseball/BP	1	1,500.00
7	Hay, Brittany	Walk-On Coach	Canyon HS/Bowden	stipend	200.00	2/1/10	5/31/10	Varsity Girls' Softball/BP	1	200.00
8	Slettuet, Heather	Walk-On Coach	Canyon HS/Bowden	stipend	200.00	2/1/10	5/31/10	Varsity Girls' Softball/BP	1	200.00
9	Hawkins, Matthew	Walk-On Coach	El Modena HS/Brique	stipend	100.00	8/1/09	12/18/09	SA Boys' Football/BP	1	100.00
10	Garcia, Richard	Walk-On Coach	El Modena HS/Brique	stipend	100.00	8/1/09	12/18/09	SA Boys' Football/BP	1	100.00
11	Johnson, Karey	Walk-On Coach	El Modena HS/Brique	stipend	1,000.00	3/1/10	4/30/10	F/V Boys' Basketball/BP	1	1,000.00
12	Kowalski, Kathleer	Walk-On Coach	El Modena HS/Brique	stipend	2,000.00	2/1/10	5/30/10	JV Boys' Volleyball/BP	1	2,000.00
13	Sepulveda, David	Walk-On Coach	El Modena HS/Brique	stipend	100.00	8/1/09	11/30/09	Varsity Boys' Football/BP	1	100.00
14	Hathcock, Cole	Walk-On Coach	El Modena HS/Brique	stipend	2,000.00	2/1/10	5/30/10	JV Boys' Baseball/BP	1	2,000.00
15	Chavez, Jude	Walk-On Coach	El Modena HS/Brique	stipend	2,000.00	2/1/10	5/30/10	Varsity Boys' Baseball/BP	1	2,000.00
16	Hertzberg, Travis	Walk-On Coach	El Modena HS/Brique	stipend	1,800.00	2/1/10	5/30/10	JV Boys' Baseball/BP	1	1,800.00
17	Kaufman, Ryan	Walk-On Coach	El Modena HS/Brique	stipend	1,800.00	2/1/10	5/30/10	Frosh. Boys' Baseball/BP	1	1,800.00
18	Hall, Michael	Walk-On Coach	El Modena HS/Brique	stipend	1,800.00	2/1/10	5/30/10	F/S Boys' Baseball/BP	1	1,800.00
19	Eizenga, Miguel	Walk-On Coach	Villa Park HS/Howard	stipend	1,200.00	2/1/10	5/31/10	Boys/Girls' Track/BP	1	1,200.00
20	Chennwith, Eric	Walk-On Coach	Villa Park HS/Howard	stipend	1,800.00	11/1/09	2/28/10	VA Boys' Basketball/BP	1	1,800.00
21	Ward, Agee	Walk-On Coach	Villa Park HS/Howard	stipend	2,000.00	11/1/09	2/28/10	VA Boys' Basketball/BP	1	2,000.00
22	Mercado, Jesse	Walk-On Coach	Villa Park HS/Howard	stipend	2,000.00	11/1/09	2/28/10	JVA Boys' Basketball/BP	1	2,000.00
23	Mitchell, Paden	Walk-On Coach	Villa Park HS/Howard	stipend	1,500.00	1/11/10	2/26/10	Boys' WaterPolo/BP	1	1,500.00
24	Mitchell, Paden	Walk-On Coach	Villa Park HS/Howard	stipend	1,500.00	2/26/10	5/28/10	Boys' WaterPolo/BP	1	1,500.00
25	Welsh, Anthony	Walk-On Coach	Orange HS/Johnson	stipend	1,500.00	3/1/10	5/31/10	JV Boys' Baseball/BP	1	1,500.00

Staff Responsibility: Ed Kisse, Assistant Superintendent, Human Resources

TOPIC: CONTRACT SERVICES REPORT – EDUCATIONAL SERVICES

DESCRIPTION: The following is a report of contract service items for Educational Services.

ASTRONOMY 4 YOU Astronomy 4 You is a company based in Orange County that provides science demonstrations in the area of astronomy. Participants will be able to observe the planets and stars through four large telescopes. This presentation will be held at Anaheim Hills Elementary School's Science Night for students and parents. The cost of the program is \$300. There is no impact to the general fund since the cost will be paid by funds donated from individual parent organizations.

Elementary Education.....not-to-exceed\$300
01.00-0010-0-5859-1131-1000-268-201-000 (Morga)

MOTIVATIONAL MEDIA ASSEMBLIES (MMA) Motivational Media Assemblies (MMA) will present two multi-media presentations – one at Villa Park High School and one at El Modena High School, Spring 2010 – entitled “One Day”. These presentations will be part of the Students Stand Against Drugs and Drinking (S.T.A.N.D.) week provided in conjunction with the Orange Police Department. The assembly challenges young people to make healthy choices and build strong character. Motivational Media Assemblies are a powerful way to present a life-changing message in a format that young people can relate to. Materials will be provided for pre and post presentations for the students. Fiscal impact will be the expenditure of restricted categorical fund monies.

Title IV and TUPE.....not-to-exceed.....\$1,449
01.00-3710-0-5850-1110-2140-604-604-000 \$966 (Truex)
01.00-6660-0-5850-1110-2140-604-604-000 \$483

FISCAL IMPACT: \$1,749

RECOMMENDATION: It is recommended that the Board of Education approve the Contract Services Report - Educational Services and authorize the Superintendent or designee to execute the contracts.

TOPIC: **STUDY TRIP**

DESCRIPTION: Villa Park High School –Mock Trial Team, San Jose, CA – March 19–21, 2010

Villa Park High's Mock Trial Team, under the direction Michelle Stewart, will travel to San Jose to participate in the Mock Trial State Competition. Students will have the opportunity to support fellow students who have advanced to the state finals and to further develop their skills of our legal system, analytical ability, and presentation skills. Six female students will be accompanied by one female adult chaperone and will stay at the Fairmont Hotel, San Jose. Transportation will be provided by the coach who will have an approved District driver's certificate on file prior to the trip. Total cost per student is \$100 and scholarships are available. Students will miss one day of school. A substitute will be required, funded by boosters.

Panorama Elementary – 5th Grade Classes – Catalina Island Marine Institute – Catalina – March 24-26, 2010

The fifth grade students from Panorama Elementary School, under the direction of Dana Encheff and Lindsay Krill, will participate in the Catalina Island Marine Institute - Guidance Discoveries Program. This program is aligned with the State's Content Standards in Science. Activities during the day and evening will allow students the opportunity to participate in sampling and analyzing offshore animals, explore tide pools and investigate terrestrial plant and animal adaptations. Students attending the program are responsible for the program cost. There is no impact to the General Fund. The student cost may be supplemented by funds donated by individual parent organizations. The cost will not exceed \$300 per student, and scholarships are available. No substitute is required.

Orange High School - Cheer - Anaheim – March 25-28, 2010
Orange High's Cheer, under the direction of Carrie Woodson, will travel to Anaheim to participate in the Cheer USA Nationals. Students will apply their skills in a competitive atmosphere with high schools from around the country and will apply knowledge to real life D Quadrant learning. Twelve female students will be accompanied by two female chaperones and will stay at the Anaheim Marriott. Transportation to Anaheim will be provided by District bus, funded by Cheer, and parents will provide return transportation for their student. The cost per student is \$293 and scholarships are available. A substitute will be required, funded by Cheer.

Orange High School – Future Farmers of America – Fresno, CA – April 17-20, 2010

Orange High's Agriculture Department, under the direction of Patti Williams, will travel to Fresno to participate in the FFA State Leadership Conference. Students will learn leadership skills, personal skills and abilities, agriculture awareness goals setting, college and employment opportunities. Five male students will be accompanied by one female and one male adult chaperone and will stay at the Piccadilly Inn, Fresno. Transportation will be provided by Orange High's District agriculture truck. The cost per student is \$220 and scholarships are available. Students will miss two days of school. A substitute will be required, funded by the Perkins Grant.

FISCAL IMPACT: Receipt of restricted categorical fund monies and unrestricted donated funds.

RECOMMENDATION: It is recommended that the Board of Education approve the study trips as presented.

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-29
DESCRIPTION:	Violation of California Education Code 48900 (c) (k) and 48915 (a-3).
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for expulsion for one year from the date of the Board action and transfer to Community Day School for the duration of the expulsion.</p> <p>A hearing panel of administrators met on February 2, 2010. The panel determined a recommendation for expulsion be presented to the Board of Education.</p>

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-30
DESCRIPTION:	Violation of California Education Code 48900 (c) (k) and 48915 (a-3).
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for expulsion for one year from the date of the Board action and transfer to Community Day School for the duration of the expulsion.</p> <p>A hearing panel of administrators met on February 2, 2010. The panel determined a recommendation for expulsion be presented to the Board of Education.</p>

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-31
DESCRIPTION:	Violation of California Education Code 48900 (k) and 48915 (a-2)
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for expulsion through the end of the spring semester of 2010 and transfer to Community Day School for the duration of the expulsion.</p> <p>Administrators met with the student and parent(s) on January 19, 2010. It was determined a recommendation for the expulsion (stipulated) be presented to the Board of Education.</p> <p>If conditions of the rehabilitation plan are met, student may be transitioned to a regular school program for the beginning of the fall semester 2010.</p>

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-32
DESCRIPTION:	Violation of California Education Code 48900 (k) and 48915 (a-2).
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for suspended expulsion for the remainder of the 2009/10 school year.</p> <p>A hearing panel of administrators met on January 14, 2010. The panel determined a recommendation for suspended expulsion be presented to the Board of Education.</p>

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-33
DESCRIPTION:	Violation of California Education Code 48900 (b) (k).
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for suspended expulsion for the remainder of the 2009/10 school year and transfer to Home Schooling.</p> <p>A hearing panel of administrators met on February 2, 2010. The panel determined a recommendation for suspended expulsion be presented to the Board of Education.</p> <p>Student will be eligible to return to a comprehensive high school for the 2010/11 school year.</p>

TOPIC:	EXPULSION OF STUDENT: CASE NO. 09-10-34
DESCRIPTION:	Violation of California Education Code 48900 (c) (k) and 48915 (a-3).
FISCAL IMPACT:	There will be no fiscal impact.
RECOMMENDATION:	<p>It is recommended that the Board of Education uphold the recommendation for expulsion through the end of the fall semester 2010 and transfer to Community Day School for the duration of the expulsion.</p> <p>Administrators met with the student and parent(s) on January 26, 2010. It was determined a recommendation for the expulsion (stipulated) be presented to the Board of Education.</p>

TOPIC:	CONTRACT SERVICES REPORT – PUPIL SERVICES
DESCRIPTION:	The following is a report of contract service items for Pupil Services.
AUGUSTIN EGELSEE, LLP	<p>As the result of an agreement in OAH Case No. 2009110045, the District agrees to pay the parent of a special education student in satisfaction of educational costs and reasonable attorneys' fees and costs.</p> <p>Special Education not to exceed \$20,000 01.00-6500-0-5835-5001-2110-207-207-000</p>
SOUTH COAST THERAPY	<p>Services are required to provide occupational and physical therapy to special education students during the 2009-2010 school year.</p> <p>Special Education not to exceed \$9,500 01.00-6500-0-5171-5770-1190-207-207-000</p>
FISCAL IMPACT:	\$29,500
RECOMMENDATION:	It is recommended that the Board of Education approve the Contract Services Report- Pupil Services as presented.