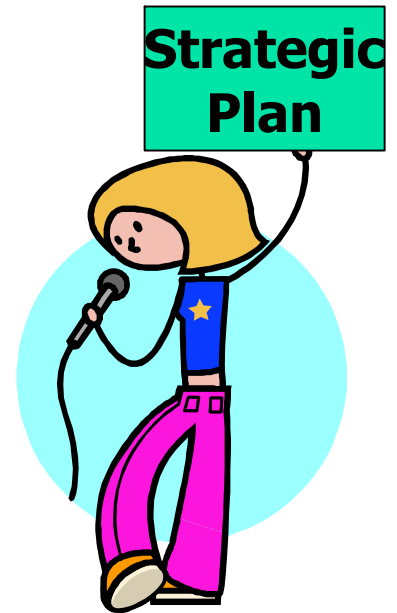


State of the District

Spring, 2009





Board of Trustees

- Sue Roth, President
- Jondi Gumz, Vice President
- Michael Shulman, Clerk
- Allison Niday
- Larry Beaman



Leadership Team: District Office

- Evelyn Clancy, Dir. of Student Services
- Kathy Dunton, Dir. of C&I
- Shannon Calden, Dir. of Technology (.8 FTE)
- Karen Jelcick, CBO
- Vickie Clark, Director of Business Services
- Carolyn Lewis, HR Administrator
- Amy Hedrick, Food Services Supervisor
- (John Waite, Supervisor Maint/Ops/Facilities)



Leadership Team: Site Administrators

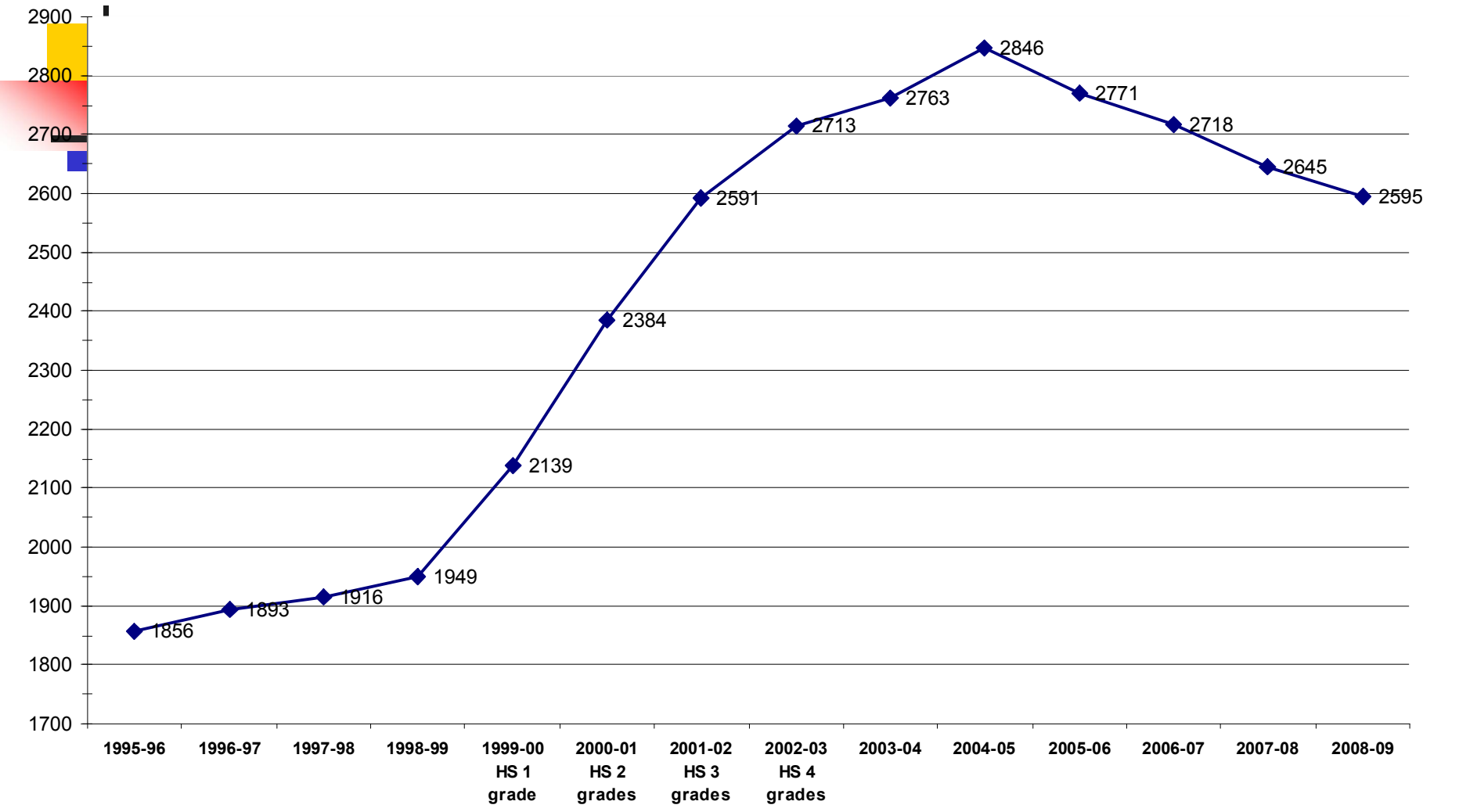
- SVHS
 - Gregg Gunkel, Principal
 - Valerie Bariteau, Asst. Principal
- SVMS
 - Mary Lonhart, Principal
 - Tracey Bosso, Asst. Principal (.5)
- Vine Hill: Michelle Stewart, Interim Principal
- Brook Knoll: Kathy Frandle, Principal



Who are we?

- Approximately **2597** students and declining (**loss of 53 from '07**, 68 from '06, 53 from '05, 75 from '04)

SVUSD CBEDS ENROLLMENT





Who are we?

- Approximately **2597** students and declining (**loss of 53 from '07**, 68 from '06, 53 from '05, 75 from '04)
- ADA (Average Daily Attendance) of about **95.07%** of that number
- Divided among 2 elementary schools, 1 middle school, 1 high school and an Independent Study Program



Staffing

- 132 teachers: 125.19 FTE (115 FT/ 17 PT)
- 2 retirees (early retirement option)
- 4 counselors (-1)
- 1 nurse (contracted)
- 1 psychologist
- (-1 program specialist)
- 60 classified (part-time 28.8337 FTE)
- 25 classified (full-time)
- 13.3 management (-.9)



Our Students

- 7% Hispanic
- 5% Asian
- 1% African American
- 82% White
- 5% Various



Our Students

- 7.9% Free/Reduced Price Lunch
- 63 English Language Learners
- 57 Independent Study



Our Students

- Most come from within our boundaries
- 283 Interdistrict Transfers In (up 24)
- 130 Interdistrict Transfers Out (down 1)



Our Programs

- Full comprehensive high school
 - International Baccalaureate program
 - No alternative education programs **but several ROP offerings**
 - Extensive athletic program
 - Limited **but "hopeful"** music program



Our Programs (cont.)

- Middle School
- Elementary Schools
- No preschools
- Childcare offered on elementary campuses through Parks and Rec
- After school offerings at elementary sites and middle school



Other Programs (cont.)

- Gifted and Talented Education (GATE)
- Special Education (RSP, SDC, County)
- English Language Support
- Breakfast and lunch programs
- Elementary arts through donations
- No transportation (except Sp.Ed.)



Academic Achievement (API)

● District	846	+ 17
● Brook Knoll	905	+ 3
● Vine Hill	899	+ 18
● SVMS	872	+ 14
● SVHS	773	+ 28



Revenues (\$18.8M)

- 78% Revenue Limit
- 10% State (Categoricals)
- 3% Federal
- 2% Lottery
- 2% Donations
- 5% Other Local



Expenditures (\$18.8M)

- 78% for employee compensation
 - 47% Certificated Salaries
 - 11% Classified Salaries
 - 20% Employee Benefits
- 17% Services (includes some contracted personnel)
- 4% Books and Supplies



Where does the money go?

- 66% Instruction (teacher/student interactions)
- 10% Instruction-related services (support for teaching/learning)
- 7% Pupil Services (guidance/counseling)
- 1% Ancillary Services (co-curricular, athletic activities)
- 8% General Administration (fiscal, personnel, legal, data processing)
- 7% Plant services (facilities, maintenance, equipment)
- 1% Other Outgo (debt financing, transfers to other agencies)



Donations (\$.7M)

- Music K-4
- Art K-5 and some MS core
- Athletic Program
- Teacher/Principal discretionary
- Library personnel (SVEF)
- Field trips



Encroachment (“contributions”)

- Special Education

● Expenditures	\$3,635,279
● Revenues	\$1,354,246
● GF Encroachment	\$2,281,033



Strengths

- A supportive community
- Bright students
- Relative affluence
- Strong teaching staff
- Excellent management team
- Committed Board
- **A Strategic Plan**



Ultimate Challenge...

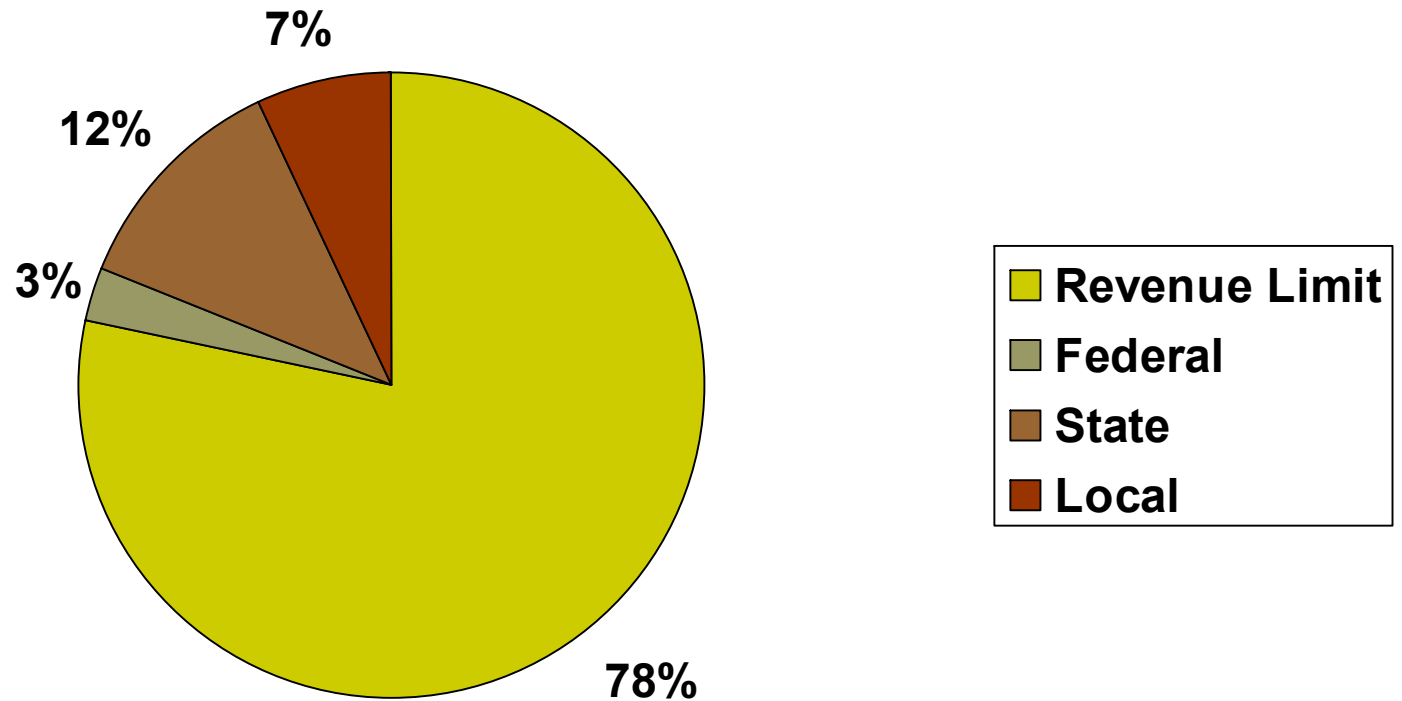
To do a lot with a little---and
meet the high expectations we
have placed upon our schools


Budget Update

2008-09 and 2009-10

2009-10 Budget Act
Enacted February 2009

General Fund Sources of Revenue





Revenue Limit Funding: Formula Elements

- Average daily attendance (ADA)
- Unique district revenue limit
- Current year deficit factor (s)

Revenue Limit:

➤ The maximum amount of money a district is entitled to for each unit of ADA

➤ Unique for each district

- Historical inequity-schools were funded through local property taxes
- Established at roughly what each district spent on programs in 1972
- By late 1990's Revenue Limits were within about a \$350 range

➤ Funding sources:

- Local property tax (outside proposition 98)
- State aid (inside proposition 98)

ADA X Revenue Limit X Deficit Factor (s)

07-08 $2,626 \times \$5,751 \times 1.0 = \$15,102,126$

08-09 *Cost of Living Adjustment = \$329*

$$2,626 \times \$6,080 \times 1.0 = \$15,966,080$$

Entitlement gain due to COLA = \$863,954

08-09 *(With single deficit factor)*

$$2,626 \times \$6,080 \times .94643 = \$15,110,777$$

Entitlement loss due to deficit = \$855,303

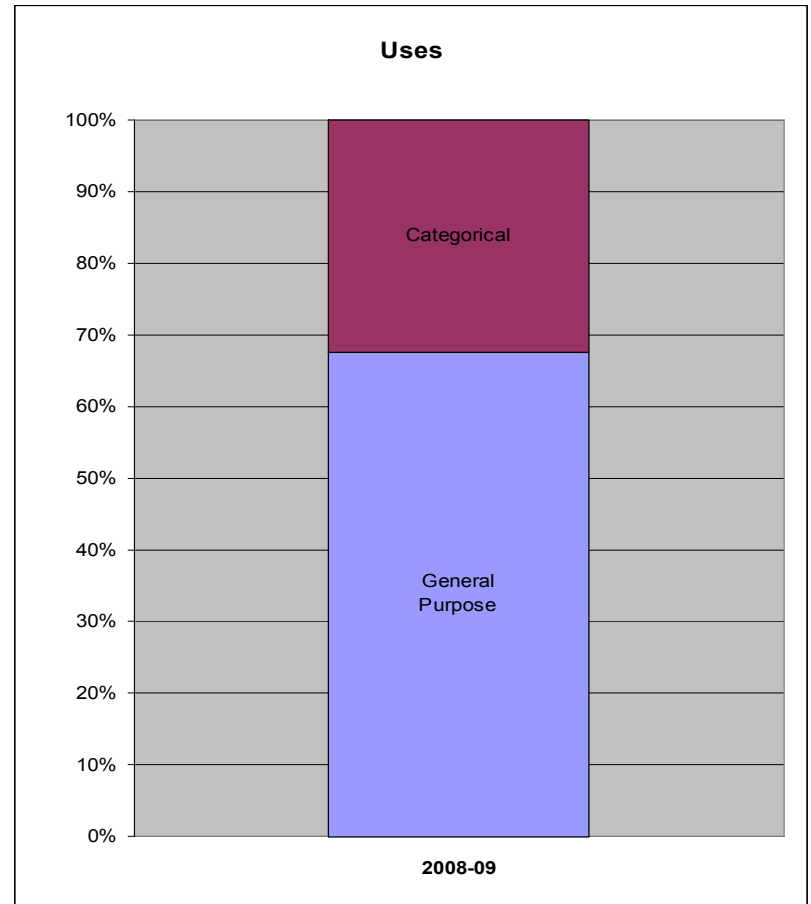
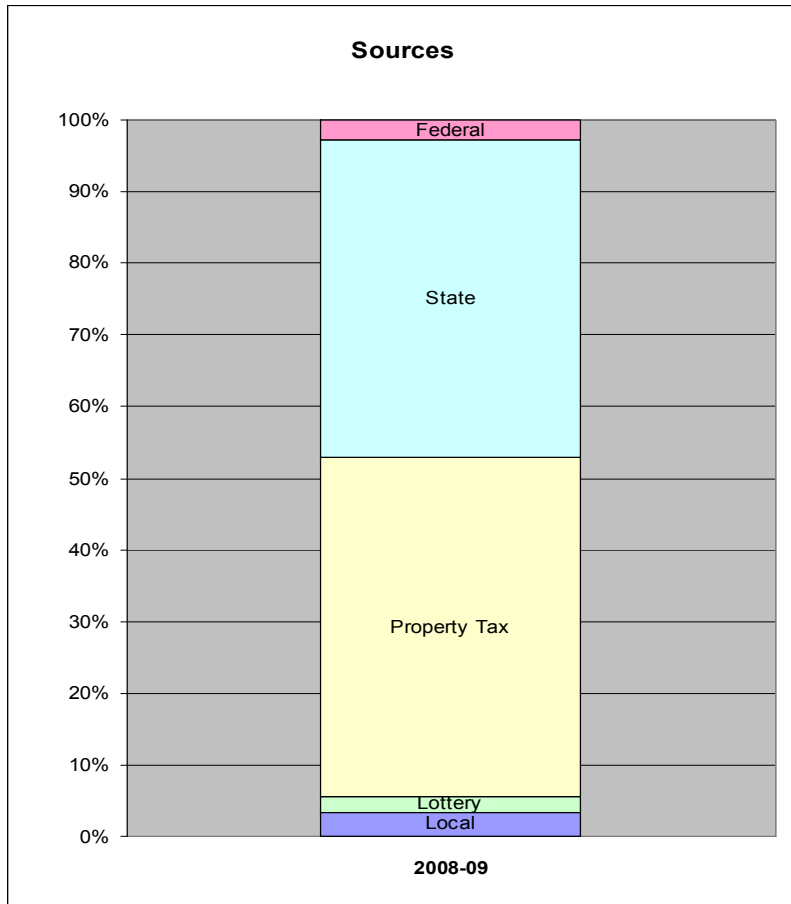
08-09 *(With double deficit factor)*

$$2,626 \times \$6,080 \times .94643 \times .97372 = \$14,713,666$$

Entitlement loss due to double deficit = \$1,252,414

Loss over prior year = \$388,460

General Fund:



Major Points

- Revenue Limit Reduction
- Targeted Categorical Protection
 - No reductions in funding
 - No flexibility
- Across the Board Categorical Reductions
 - Targeted protections from flexibility
 - Flexibility through 2012-2013

Revenue Limit Reductions

Second Interim Revenue Limit

	2008-09 Projected Budget	2009-10 Projected Budget	2010-11 Projected Budget
REVENUES			
1) Revenue Limit Sources	14,305,587	13,858,474	13,653,072
First Interim Revenue Limit Sources	14,695,055	14,366,824	14,652,910
Change in Revenue Limit Sources	(389,468)	(508,350)	(999,838)

Budget Assumptions *Revenue Limit*

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<u>Revenues</u>			
Revenue Limit (Revenue Limit COLA)	5.66%	5.02%	0.00%
Revenue Limit (Deficit Factor 1)	0.94643	0.90117	0.90117
Revenue Limit (Deficit Factor 2)	0.97372	0.96437	0.96437
COLA	\$329.00	\$309.00	\$0.00

Categorical Reductions

Categorical Program	08-09 Original Funding	08-09 15.40% Reduction	09-10 4.50% Reduction
Economic Impact Aid	\$46,477	\$46,477	\$46,477
Class Size Reduction *	\$810,747	\$810,747	\$810,747
Tobacco Use Prevention Grades 4-8	\$3,603	\$3,048	\$2,911
Tobacco Use Prevention Grades 9-12	\$12,500	\$10,575	\$10,099
Community Based English Tutoring	\$2,132	\$1,804	\$1,723
Pupil Retention Block Grant	\$5,935	\$5,021	\$4,795
CAHSEE Intensive Instruction	\$8,054	\$6,814	\$6,507
Peer Assistance & Review	\$13,208	\$11,174	\$10,671
Gifted & Talented Education	\$23,301	\$19,713	\$18,826
International Baccalaureate	\$23,921	\$20,237	\$19,326
Safety & Violence Prevention	\$42,520	\$35,972	\$34,353
Arts & Music Block Grant	\$44,739	\$37,849	\$36,146
Supplemental School Counseling	\$88,884	\$75,196	\$71,812
Deferred Maintenance	\$94,373	\$79,840	\$76,247
Professional Development Block Grant	\$115,054	\$97,336	\$92,956
Targeted Instructional Improvement	\$136,738	\$115,680	\$110,474
Instructional Materials Fund	\$183,591	\$155,318	\$148,329
School & Library Improvement	\$193,281	\$163,516	\$156,158
Routine Restricted Maintenance	\$471,866	\$471,866	\$471,866
Total:	\$2,320,924	\$2,168,183	\$2,130,423
Loss in Funding:		(\$152,741)	(\$37,760)



Next Steps

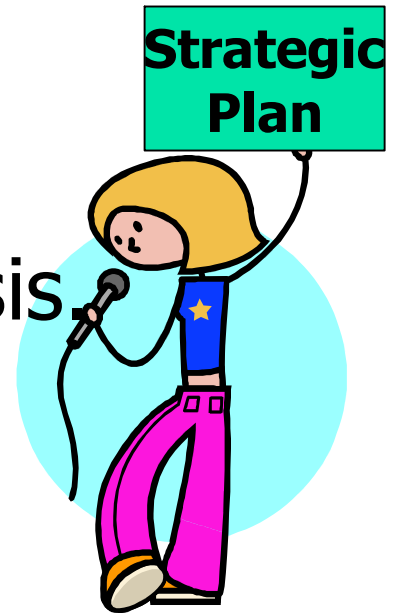
- Proceed with Budget Development using 2009-10 Budget Act
- Delineate required reductions

Reduction Options:

- ✚ Across the Board Salary Reductions *
- ✚ Calendar Adjustments *
- ✚ Increase Class Sizes *
- ✚ Categorical Flexibility/Transfers
- ✚ Reduction in Force

Focusing on students....

All the more important
during the current fiscal crisis





Focusing on Students...

- Professional Development/Collaboration (PDC) to support teachers in improving student achievement
- Response to Intervention (RtI) to support learning for ALL students
- Appropriate facilities for student learning



Student Achievement: Critical Questions

- What do we want students to learn?
- How will we know if they've learned it?
- How will we respond if they don't learn it?
- How will we respond if they already know it?



Professional Development/ Collaboration

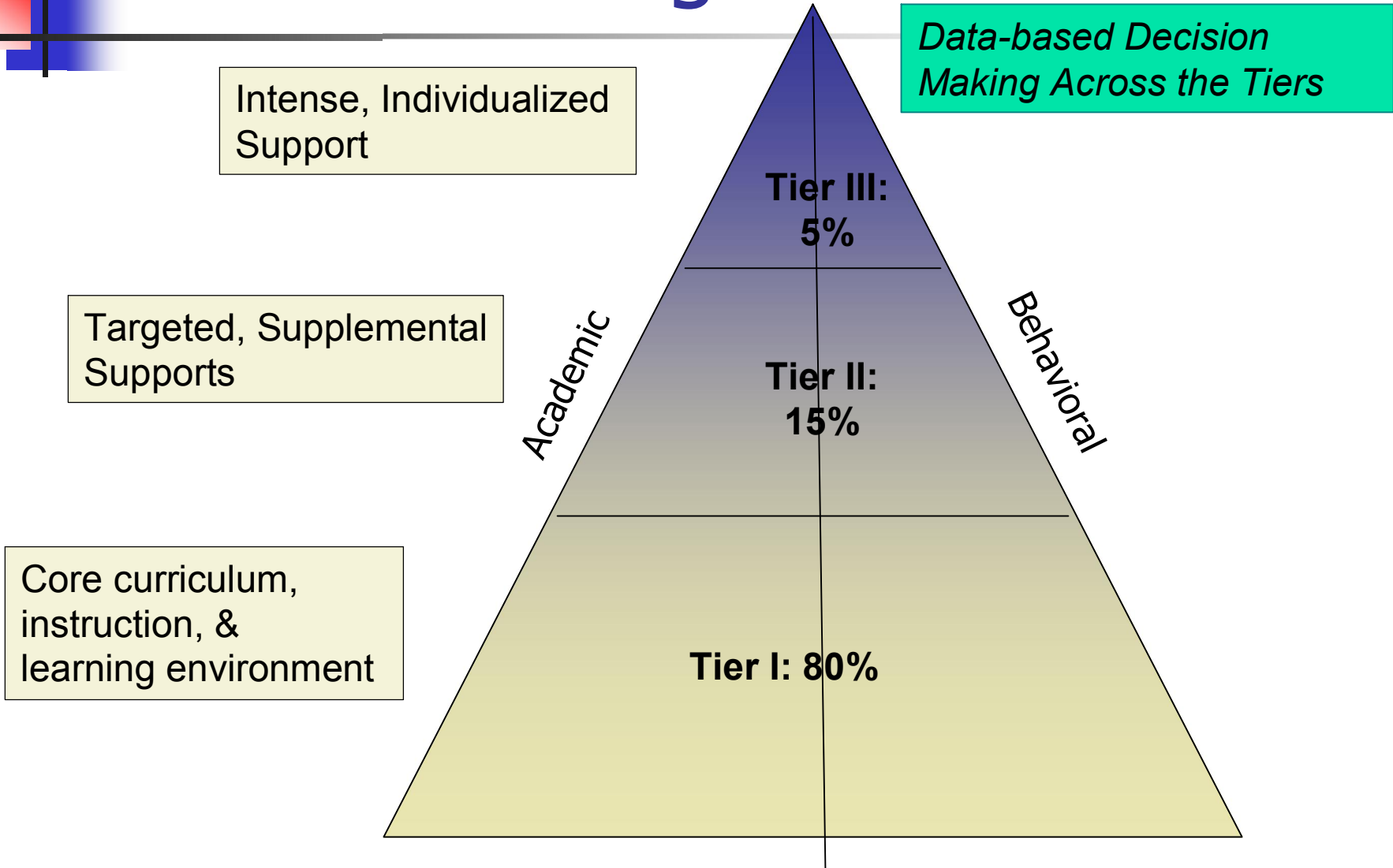
- What do we want students to learn?
 - Agreement among staff on Essential Standards for each grade level and content area
- How will we know when they have learned it?
 - Agreement on benchmarks and common assessments based on Essential Standards; agreement on standards-based grading standards



Response to Intervention (RtI)

- Answers Critical Questions #3 and #4
 - How will we respond when students don't learn?
 - How will we respond when students have already learned it?
- RtI is both
 - A useful framework for guiding services for all students along a continuum
 - A legal and valid approach for identifying students with Specific Learning Disabilities

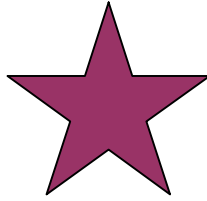
The RtI Triangle



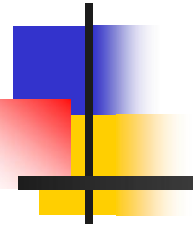


Professional Development/ Collaboration

- What do we do when students don't learn?
 - Classroom, school-wide and district interventions (vs. remediation)
- What do we do when students already know it?
 - Differentiated instruction and enrichment opportunities for students

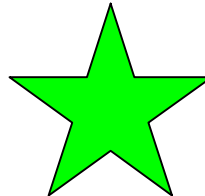
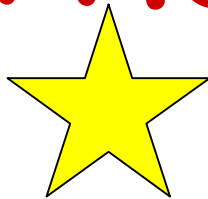
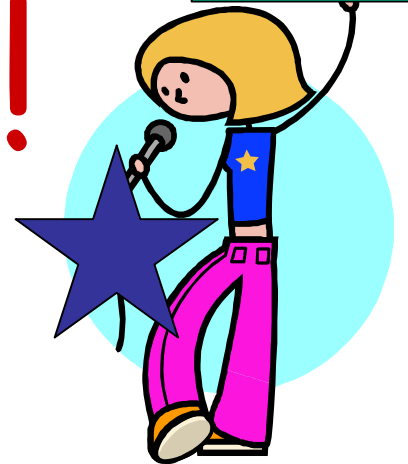


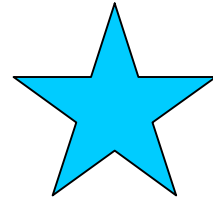
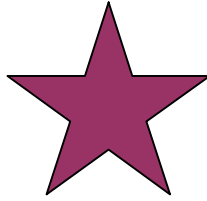
We have a LOT
to celebrate!



Thank you!

Strategic
Plan





And a LOT yet
to do!

Strategic
Plan

