

# Adopted Budget Report

**2008-2009**



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## Acknowledgements

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## Publication Information

This and other financial & budget documents of the Hemet Unified School District are posted on the web site:  
[www.hemetusd.k12.ca.us](http://www.hemetusd.k12.ca.us)  
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 1791 W. Acacia Avenue, Hemet, CA 92545  
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# Hemet Unified School District Governing Board



**Bill Sanborn, President  
Area 1, Term Expires 2010**



**Charlotte Jones, Vice President  
Area 3, Term Expires 2008**



**Michael Cook, Member  
Area 3, Term Expires 2008**



**Greg Figgins, Member  
Area 3, Term Expires 2010**



**David Peters, Member  
Area 3, Term Expires 2008**



**Phyllis Petri, Member  
Area 2, Term Expires 2010**



**Joe Wojcik, Member  
Area 3, Term Expires 2010**

*Additional information regarding the governing board is available at [www.hemetusd.k12.ca.us](http://www.hemetusd.k12.ca.us).*

# Hemet Unified School District Administration



**Philip O. Pendley, Ed.D.**  
**Superintendent**

## Cabinet Members

Mary Wulfsberg,  
Deputy Superintendent, Education Services

Richard Beck  
Assistant Superintendent, Business Services

Caryl Miller, Ed.D.  
Assistant Superintendent, Student Services

La Faye Platter  
Assistant Superintendent, Human Resources

Area Administrators  
Rex Comer    Sally Cawthon  
Kris Logan

## **Our Mission**

The mission of the Hemet Unified School District is to provide a high level, balanced, flexible educational delivery system that produces students who are connected to the next step in their life's journey and who are fully prepared academically and socially to be productive and contributing citizens.

In support of this Mission, we are committed to:

- ◆ Managing our resources in an ethical, reasonable manner to provide stability and continuity in the delivery of our services.
- ◆ Making ourselves accountable to the communities we serve.
- ◆ Hiring, training and retaining the very best staff available.
- ◆ Organizing ourselves in a manner that clearly identifies responsibility and authority related to outcomes.
- ◆ Working cooperatively with our communities, other agencies and local groups to make a “team” effort in the Hemet Unified School District area.
- ◆ Being flexible and creative in our approach to creating pathways to success for students.
- Being proactive in anticipating needs and advocating at the local, state and federal levels for those needs.

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# VISION STATEMENT

## GOALS

The Hemet Unified School District aims to lead the way for educational innovation and opportunity in the San Jacinto Valley region and in the Anza, Aguanga, and Idyllwild areas. The district is recognized for its positive, service-oriented “can do” attitude, excellent teaching staff, and the ability to successfully deliver excellent educational services to all students. Hemet Unified School District is committed to providing a variety of educational pathways to ensure individual student success from Pre-School to Adult Education. HUSD is recognized for producing excellent results in all areas with a balanced educational program, including academics, vocational training, music, drama, athletics, and the arts. Additionally, the district encourages the use of technology as an everyday tool for learning and productivity so students can graduate from Hemet schools fully prepared for and connected to post-secondary opportunities.

## STAKEHOLDERS

HUSD provides programs to serve all students from pre-school through adult, who desire educational opportunity. The district offers a myriad of professional development opportunities to its staff to enhance service to students. HUSD also works with the families of students, local businesses, service clubs, civic groups, foundations, and local legislators to address the unique needs of the district, the community, and its students and their parents.

## SERVICES

Hemet Unified School District provides educational services through traditional school programs, continuation schools, opportunity schools, independent study, home schooling, pre-school, before-and -after school programs, vocational education, charter schools and any other method that might become available. The district also provides programs for students with educational, emotional, and physical special needs. Services will be aligned to provide proper developmental sequence and program support as students move toward their educational goals. Intervention and enrichment activities will support and enhance the basic program. The service delivery system will be flexible and will allow new approaches to be developed as student needs and circumstances change.

## STRATEGIES

HUSD will continue to follow a conservative and sound fiscal plan to provide the stability and continuity in its operations. The district will work to recruit, hire, and train the highest quality staff possible as the basis for on-going success. Teaching and administrative staff in the field will be enlisted to identify areas of improvement and devise educational approaches to meet address needs. Cooperative efforts with surrounding school districts, agencies, and community groups will be utilized to enhance programs and opportunities for students. Additional resources will continually be sought to support and improve educational programs. Creativity and innovation will continually be encouraged from all stakeholders.

## CORE VALUES

- ◆ It is the District’s responsibility to provide a safe and secure environment in which students and staff can succeed.
- ◆ All students can develop their intellect and improve their academic achievement level in each subject each year.
- ◆ It is the District’s responsibility to recruit, train, and retain the very best staff to work in the Hemet Unified School District.
- ◆ Good first teaching is the most powerful tool for improving student achievement.
- ◆ It is the District’s responsibility to provide alternative education opportunities that create pathways to success for students who do not do well in a traditional setting.
- ◆ The maintenance and development of students’ nutritional and physical well-being supports and enhances the intellectual development and academic achievement.
- ◆ Participation in activities such as academic competitions, music, drama, sports, clubs, and other “non-academic” endeavors develops the human spirit and provides balance between the intellectual, physical, and emotional/social development of our students.

- ◆ The quality of interaction with our community, the quality of our published works, and the state of our facilities all reflect what we think of ourselves as a district.
- ◆ It is the District's responsibility to respond positively to the changing needs of our community and students.
- ◆ It is the District's responsibility to ensure that the allocation of fiscal resources supports the Core Values of the District.

# Believe and Achieve





# District Information

The Hemet Unified School District is a service-oriented organization, constantly working to ensure all activities and decision making are directed toward the preparation of “students who are connected to the next step in their life’s journey and who are fully prepared academically and socially,” as referenced in the district mission statement.

The Hemet Unified School District was established on July 1, 1966 as a result of the unification of the Alamos and Cottonwood Districts, the Hemet Valley Union School District, and the Hemet Union High School District.

The district covers approximately 730 square miles in the western part of Riverside County. The City of Hemet and the communities of Idyllwild, Anza, Aguanga, and Winchester are situated within the district’s boundaries. Hemet is located forty-five miles west of Palm Springs, seventy-five miles north of San Diego, sixty-five miles east of Los Angeles and thirty-five miles southeast of Riverside.

The Hemet Unified School District serves a growing community with a reported enrollment of 23,576 students as of October 2007. Currently, the district operates twelve K-5 elementary schools, three K-8 schools, four middle schools, four comprehensive high schools, one continuation high school, and three alternative schools. The district also operates Adult Education, Pre-School and Headstart programs. In addition, the district operates a vocational education focused charter school, the Hemet Academy of Applied Academics and Technology (HAAAT). Finally, the district will be offering a self-paced on-line instruction program targeting high school students at risk of dropping out in conjunction with its existing continuation school program beginning in August of 2008.

Idyllwild School was again recognized as a California Distinguished School. This is the second time Idyllwild received this distinction, which was first awarded with in 2000. Idyllwild shares the distinguished school recognition , joining five other district schools including Acacia Middle, Bautista Creek Elementary, Dartmouth Middle, Fruitvale Elementary, and Hemet High Schools.

Hemet Unified School District’s 2007 base Academic Performance Index (API) was reported at 719, a seven point increase over the prior period.



Hemet Elementary 2007-08 Honor Roll

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# BUDGET ACCOUNTS & POLICY

## BUDGET ACCOUNTS

**D**istrict funds and accounts are organized based on the California School Accounting Manual. This section summarizes district funds and accounts.

## GOVERNMENTAL FUNDS

### General Fund

The general fund is the general operating fund of the district. It is used for all financial resources except those required to be accounted for in another fund. The general fund is used to account for the day-to-day operations of the district. The fund is divided into two sub funds, unrestricted and restricted. Restricted funds are monies received by the district that are categorical in nature, i.e., they can only be used for the purposes allowed by the funding agency. Unrestricted funds are monies that are available and not restricted in their use.

### Special Revenue Funds

To account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes, the district maintains six special revenue funds:

**Charter Schools Special Revenue Fund:** used to account for the activities of LEA-operated charter schools that are not reported in the authorizing LEA's general fund.

**Adult Education Fund:** used to account separately for federal, state and local revenues and all expenditures for the adult education program.

**Child Development Fund:** used to account separately for federal, state and local revenues and expenditures to operate child development programs such as our Pre-School program.

**Cafeteria Fund:** used to account separately for revenue and expenditures relative to the food service program.

**Deferred Maintenance Fund:** used for the purpose of major repair or replacement of district property.

**Special Reserve Fund:** used to reserve resources for future new school start-up costs.

### Capital Project Funds

These funds are used to account for the acquisition and/or construction of all major governmental general fixed assets. The district maintains four capital project funds:

**Building (Measure E & Measure T) Fund:** used to account separately for proceeds from the sale of our Measure E bonds. Expenditures from this fund are most commonly made for Capital Outlay.

**Capital Facilities Fund:** used to account separately for monies received from developers. Expenditures in this fund are restricted to the purposes specified in *Government Code 65970-65981* or to items specified in agreements with the developer.

**County School Facilities Fund:** established to receive apportionments from the State School Facilities Fund for new school facility construction, modernization projects and facility hardship grants. Typical expenditures from this fund are for site acquisition, site improvements, buildings, furniture and fixtures capitalized as part of the construction project.

### Debt Service Funds

These are used to account for the recording and repayment of long term debt.

**Bond Fund:** used to account for premiums and accrued interest from the sale of bonds. This fund was established by the Board as a result of the passage of Measure E in 2001/2002 and was utilized for the first time in the 2002/2003 fiscal year.

### Internal Service Funds

**Self Insurance Fund:** used to separate monies received for self-insurance activities such as Hemet's Foundation

plan for certificated health insurance expense and worker’s compensation claims from the district’s other operating funds. Expenses shall be recorded for the payment of claims, administrative costs, deductible insurance amounts, cost of excess insurance and other related costs.

## THE CHART OF ACCOUNTS

The Hemet Unified School District’s chart of accounts is summarized by the Standardized Account Code Structure as defined by the California Schools Accounting Manual (available from the California Department of Education).

The district’s components of the SACS account string are:

Fund School Resource Project Year Goal Function Object  
 XX - XXX - XXXX - X - XXXX - XXXX - XXXX

### Resource

The resource field allows the district to account separately for activities funded with revenues that have restrictions on how funds are spent and for activities funded with revenues that have financial reporting or special accounting requirements. Restricted revenues are those funds received from external sources that are legally restricted or are restricted by the donor to specific purposes. Unrestricted revenues are not subject to specific constraints and may be used for any purposes not prohibited by law.

Resource Group	Resource Range
◇ Unrestricted Resources	0000-1999
◇ Restricted Revenue Limit Resources	2000-2999
◇ Federal Resources Restricted	3000-5999
◇ State Resources Restricted	6000-7999
◇ Local Resources Restricted	8000-9999

### Project Year

The project year field is used to identify the fiscal year in which the funding for a project or activity terminates for those projects and activities that cross multiple years.

### Goal

The goal field applies primarily to expenditure accounts and is used to identify the specific objective or objectives of the expenditure. Undistributed expenditures are expenditures other than those for instruction. These expenditures are distributed to benefiting goals using a standardized allocation formulas.

Goal Group	Goal Range
◇ Undistributed	0000
◇ Instructional	0001-6999
General Education, Pre-K	0001-0999
General Education, K-12	1000-3999
General Education, Adult	4000-4749
Supplemental Education, K-12	4750-4999
Special Education	5000-5999
ROC/P	6000-6999
◇ Other Goals	7000-9999
Non-Agency	7100-7199
Community Services	8100-8199
Child Care & Dvlpmnt Services	8500-8599
County Services to Districts	8600-8699
Other Locally Defined Goals	9000-9999

## Function

The function code identifies the general operational area of an LEA and groups together related activities. The function describes the activity or services performed to accomplish a set of objectives or goal. Examples of functions are transporting, teaching, feeding students, and providing health services. All expenditures must be coded to a function.

Function Group	Function Range
◇ Revenue	0000
◇ Instruction	1000-1999
◇ Instruction Related Services	2000-2999
◇ Pupil Services	3000-3999
◇ Ancillary Services	4000-4999
◇ Community Services	5000-5999
◇ Enterprise	6000-6999
◇ General Administration	7000-7999
◇ Plant Services	8000-8999
◇ Other Outgo	9000-9999

## Object

The object field classifies expenditures according to the types of items purchased or services received. The object field identifies revenues by their source and type, and balance sheet accounts as assets, liabilities, or fund balances

Object Group	Object Code Range
◇ Assets	9110-9499
◇ Liabilities	9510-9699
◇ Fund Balances	9700-9799
◇ Revenues	8010-8799
◇ Expenditures	1000-6999
◇ Other Sources	8910-8979
◇ Transfers Out	7300-7399
◇ Other Uses/Outgo	7100-7299/7400-7699
◇ Contributions	8980-8999

The above descriptions and SACS information were obtained from the California School Accounting Manual (CSAM), 2008 edition, published by the California Department of Education and can be found at <http://www.cde.ca.gov/fg/ac/sa/>.

## BUDGET POLICY

The district budget shall be prepared annually from the best possible estimates individual schools and district administrative staff can provide. Appropriate consolidation shall occur as the budget progresses through the various levels of review.

Before adopting the budget, the Governing Board shall hold a public hearing. The proposed budget shall be available for public inspection at least three working days before this hearing.

The Superintendent or designee shall file the adopted budget with the County Superintendent no later than five days after adoption or by July 1, whichever occurs first. The budget and supporting data shall be maintained and made available for public review. If the County Superintendent disapproves the district's budget, the Board shall review and respond to his/her recommendations at a public meeting on or before September 8.

NO LATER THAN 45 DAYS AFTER THE GOVERNOR SIGNS THE ANNUAL BUDGET ACT, THE SUPERINTENDENT OR DESIGNEE SHALL MAKE AVAILABLE FOR PUBLIC REVIEW ANY REVISIONS IN THE DISTRICT'S ADOPTED BUDGET REVENUES AND EXPENDITURES WHICH MAY BE NECESSARY AS A RESULT OF CHANGES IN THE FINAL STATE ADOPTED BUDGET EFFECTING K-12 FUNDING.

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# ATTENDANCE AND ENROLLMENT

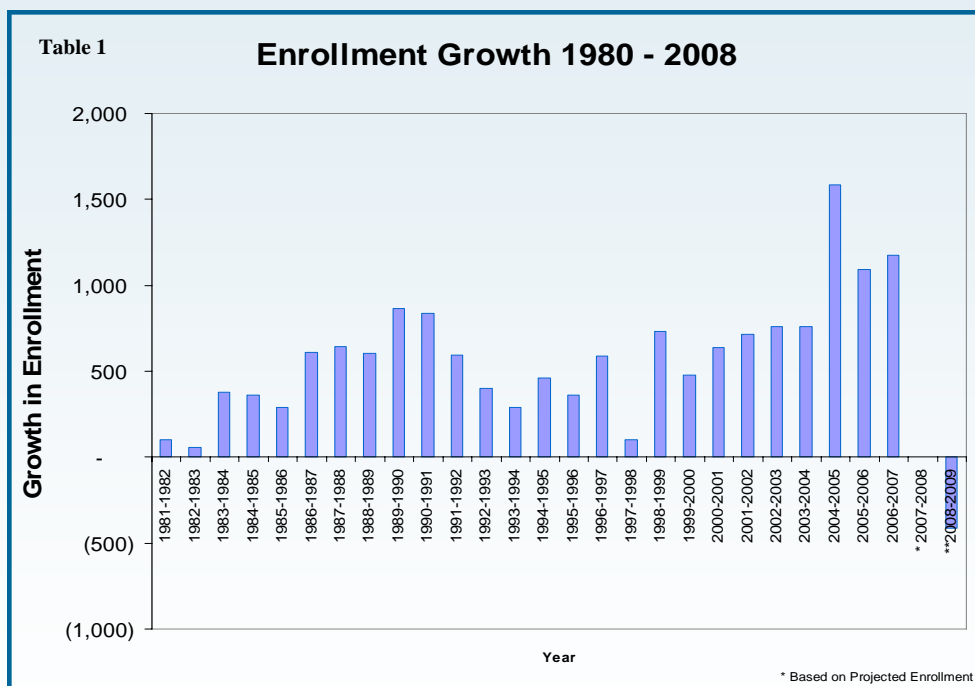
## AVERAGE DAILY ATTENDANCE (ADA)

**A**DA is a number derived from a district’s student attendance reporting and used to determine annual revenue limit and other funding levels. ADA is equal to the average number of pupils who attend class over the course of the school year. This number is computed by counting only days of actual attendance for each student and dividing that number by the number of days in the school year. The majority of a school district’s unrestricted funding is calculated on ADA for the benchmark period called Period 2 or P2. The cut-off date for this attendance calculation is in mid April of each year. The district reported 21,983.79 average daily attendance for all programs, excluding students in charter schools and participating in county programs for the 2007-08 P-2 period and had an ADA percentage of 94.2%. The 2008-09 budget projects 21,560.94 actual ADA, also excluding attendance for district students enrolled in County programs, and a 93.5% ADA percentage of enrollment. Due to anticipated declining enrollment, ADA for funding purposes, on a one-time basis, is projected to be at the prior year P-2 level less adjustments for transfers to charter schools.

## ENROLLMENT

**E**nrollment is the number extracted from the student attendance system that shows how many students are enrolled in the district or school at a specific date in time, whether or not the student was physically present in school on that date. Each year the State of California selects a date in early October for which districts are required to report the number of students enrolled, regardless of actual attendance. The enrollment data collected is submitted through the Statewide Student Identifier (SSID) Maintenance submission for reporting to the California Basic Education Data System (CBEDS) for data collection. This number, along with a variety of student and staff demographic information collected at the same time, is used for comparative reporting with other districts in the state. CBEDS enrollment data for Hemet Unified and all other California school districts can be found on the California Department of Education’s DataQuest web site at <http://data1.cde.ca.gov/dataquest>.

Data used to develop enrollment projections for the budget year include housing starts and birthrates. Budgeted enrollment projections for 2008-09, excluding non-public schools, assume a decline of 415 students district-wide, resulting in a projected enrollment total of 23,126. This represents a 1.76% decrease from the October 2007 CBEDS enrollment which was reported at 23,541. This is the first decrease in growth rates that the district has projected and is a result of declining birthrates and slowdowns in the housing sector. The district projects enrollment will continue to decline for the next several years. The slowdown in enrollment growth will have an impact on district’s revenues that are based on enrollment and ADA. Declining enrollment and ADA will result in cost of living adjustment (COLA) increases in revenue off-set by reductions for the ADA decline. Increases in costs for goods and services, and step and column salary increases, which in the past were funded with growth related revenue, will all need to be funded, along with any negotiated salary increases, by the COLA related revenue increases in years of enrollment decline. The issue will further be impacted by current state deficits which propose to eliminate COLA increases for the 2008-09 and subsequent budget years. The impact of declining enrollment combined with deficit funding from the State will require the district to carefully monitor all unbudgeted expenditures to ensure deficit spending does not occur.



**Table 2**  
**2008-09 Projected Enrollment**

<b>Site Name</b>	<b>Enrollment</b>	<b>Site Name</b>	<b>Enrollment</b>
Bautista Creek Elementary	912	Acacia Middle	1,264
Cawston Elementary	848	Dartmouth Middle	999
Fruitvale Elementary	909	Diamond Valley Middle	1,358
Harmony Elementary	718	Rancho Viejo	1,300
Hemet Elementary	713	Hamilton High	397
JWeins	716	Hemet High	2,381
Little Lake Elementary	833	Tahquitz High	1,292
McSweeny Elementary	729	West Valley High	2,268
Ramona Elementary	799	<b>Traditional Totals</b>	<b>21,929</b>
Valle Vista Elementary	723	Alessandro Continuation	401
Whittier Elementary	996	Family Tree	186
Winchester Elementary	648	Helen Hunt Independent Study	438
Cottonwood K-8	238	HELP Community Day	53
Hamilton Elementary	578	<b>Alternative Totals</b>	<b>1,078</b>
Idylwild K-8	310	<b>Totals</b>	<b>23,007</b>
		HAAAT Charter	119
		<b>Total District Schools</b>	<b>23,126</b>



Harmony Hawk Walk 2007-08



# Hemet Unified School District Academic Indicators

## 2007-08 California Academic Performance Index (API)

2007-08 Accountability Progress Reporting (APR)



### Local Educational Agency (LEA) List of Schools 2007 Base Academic Performance Index (API) Report

California Department of Education  
Policy and Evaluation Division  
5/21/2008

LEA: Hemet Unified  
LEA Type: Unified  
County: Riverside  
CD Code: 33-67082

2007 Base API Links:

- [APR LEA Summary](#)
- [API LEA Report](#)
- [API County List of Schools](#)

(An LEA is a school district or county office of education.)

	Number of Students Included in the 2007 API	2007 Base API	Ranks		Targets	
			2007 Statewide Rank	2007 Similar Schools Rank	2007-08 Growth Target	2008 API Target
<b><u>Hemet Unified</u></b>	16,366	719	B	B	B	B
<b>Elementary Schools</b>						
<a href="#">Bautista Creek Elementary</a>	603	794	7	6	5	799
<a href="#">Cawston Elementary</a>	471	784	6	8	5	789
<a href="#">Cottonwood Elementary</a>	199	809	7	10	A	A
<a href="#">Fruitvale Elementary</a>	491	774	6	9	5	779
<a href="#">Hamilton</a>	432	692	2	1	5	697
<a href="#">Harmony Elementary</a>	499	794	7	9	5	799
<a href="#">Hemet Elementary</a>	434	747	5	9	5	752
<a href="#">Idyllwild Elementary</a>	231	824	8	5	A	A
<a href="#">Jacob Wiens Elementary</a>	391	731	4	7	5	736
<a href="#">Little Lake Elementary</a>	516	808	7	10	A	A
<a href="#">McSweeny Elementary</a>	445	725	4	2	5	730
<a href="#">Ramona Elementary</a>	477	705	3	2	5	710
<a href="#">Valle Vista Elementary</a>	475	785	6	4	5	790
<a href="#">Whittier Elementary</a>	610	735	4	4	5	740
<a href="#">Winchester Elementary</a>	357	745	4	6	5	750
<b>Middle Schools</b>						
<a href="#">Acacia Middle</a>	858	731	6	9	5	736
<a href="#">Dartmouth Middle</a>	1,052	747	6	4	5	752
<a href="#">Diamond Valley Middle</a>	1,356	697	4	4	5	702
<a href="#">Santa Fe Middle</a>	1,149	651	2	4	7	658
<b>High Schools</b>						
<a href="#">Hamilton High</a>	275	704	5	9	5	709
<a href="#">Hemet Senior High</a>	1,839	735	7	7	5	740
<a href="#">Jackson (Helen Hunt) Alternative High</a>	226	633	2	2	8	641
<a href="#">West Valley High</a>	2,224	681	4	7	6	687
<b>Small Schools</b>						
<a href="#">Family Learning Tree Center</a>	40	630 *	1 *	N/A	9	639
<b>ASAM Schools</b>						
<a href="#">Alessandro High</a>	81	579 *	B *	B	B	B
<a href="#">Hemet Educational Learning Center</a>	38	517 *	B *	B	B	B

"A" ,means the school scored at or above the statewide performance target of 800 in 2007.

"B" means this is either an LEA or an Alternative Schools Accountability Model (ASAM) school. Growth and target information are not applicable to LEAs or to ASAM schools.

"\*" means this API is calculated for a small school (11-99 STAR test scores reported). API's based on small numbers are determined to be less reliable and should be carefully monitored. Similar school ranks are not calculated for small schools.

## 2006 Federal Accountability Adequate Yearly Progress (AYP)



Made AYP: No

Met AYP Criteria:

Participation Rate

Percent Proficient

Academic Performance Index (API)

- Additional Indicator for AYP

Graduation Rate

English-Language Arts

Mathematics

Yes

Yes

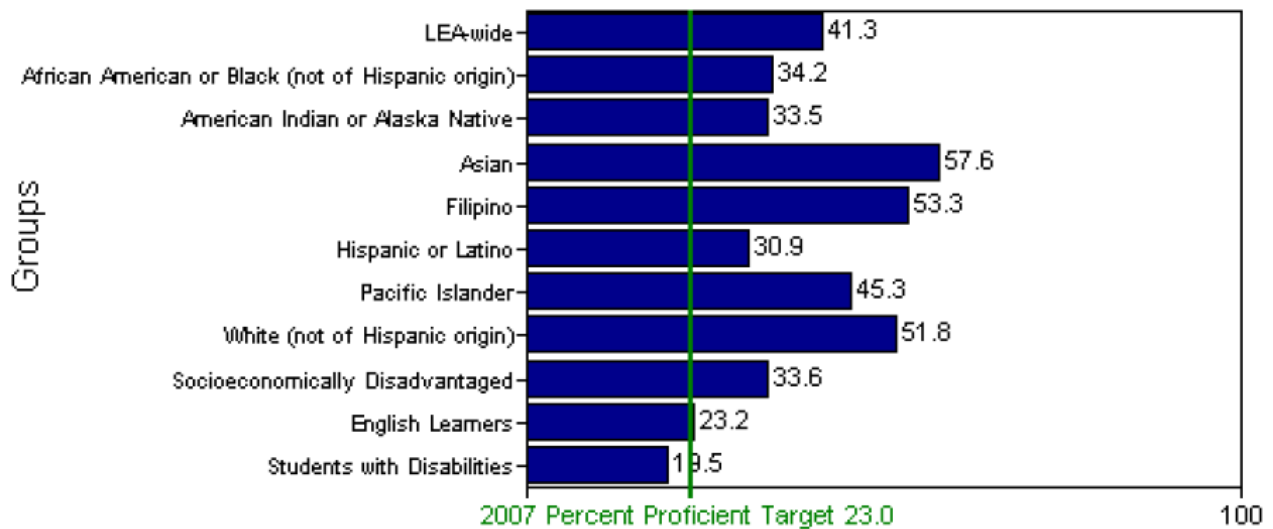
No

Yes

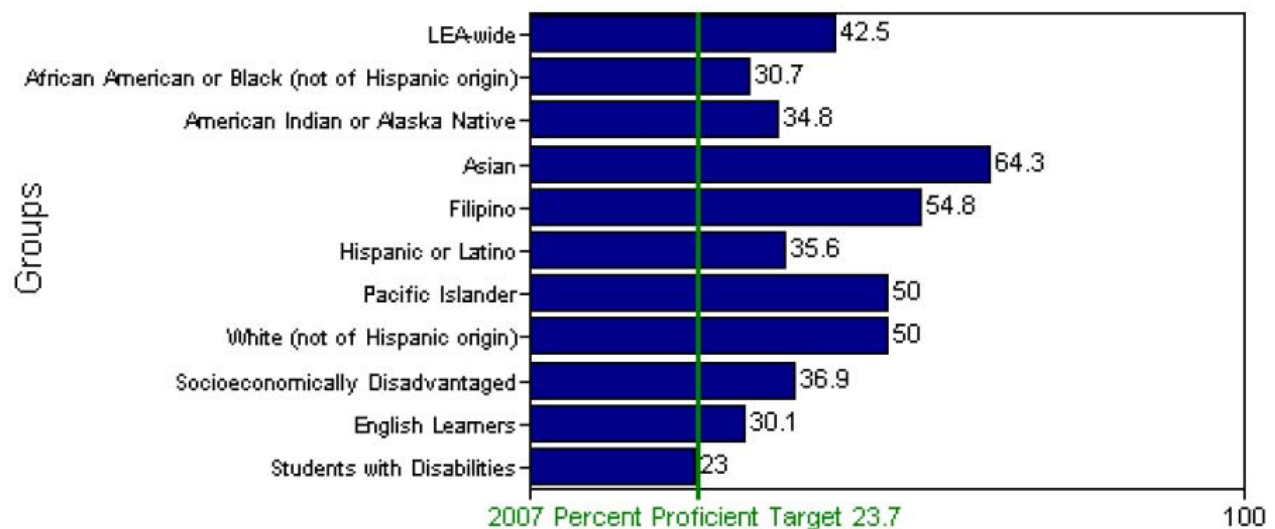
Yes

No

### English-Language Arts - Percent At or Above Proficient



### Mathematics - Percent At or Above Proficient



# BUDGET SUMMARY

## BUDGET DEVELOPMENT

**B**eginning in January of each fiscal year, the budget development process begins with the Governor of California publishing his/her proposed State budget. Financial information applicable to school districts is applied to revenue limit estimates and categorical funding. District staff prepare initial budget assumptions and current fiscal year activity is estimated.

In February, Area Administrators and Business Services staff coordinate to develop preliminary enrollment projections. Cabinet reviews the staffing formulas in conjunction with staffing requests in relation to the enrollment projections.

The month of March consists of meetings with the district's leadership team and the Governing Board with the intent to develop budget goals and recognize resource needs throughout the district for the next fiscal year. Preliminary staffing allocations are developed and evaluated based on the projected enrollment and resource needs.

During April and May, the district focuses its efforts on identifying resources to meet anticipated needs and again, meetings are held with the district leadership team and the Governing Board where all members are encouraged to participate and provide input in developing the district's budget priorities. Revenues and expenditure estimates are analyzed to identify inconsistent financial activity to allow for additional district allocations if necessary.

This year, the leadership team budget discussions revolved around addressing state budget shortfalls and the significant cuts passed on to school districts as a result of the Governor's January budget proposal as well as projected declines in district enrollment. In response to the proposed cuts, the district developed a list of areas where cost savings could be implemented. The complete list is included in the appendix section of this report.

In mid-May, the Governor publishes the May Revision of the January proposed budget. The Governor's revised budget provides additional insight for the direction in which education funding is headed. With the additional information, cabinet reviews the applicable changes to the base budget and creates a proposed budget for the consideration by the Board.

With final input from leadership and cabinet, the proposed budget is presented to the governing board at a workshop meeting where public discussion and input is heard. By June 30th of each year, the annual budget is presented to the board for final consideration and adoption.

## BUDGET ASSUMPTIONS

**D**eveloping the district's annual budget involves the use of estimates based on information gathered from various sources. The budget assumptions utilized in this budget report are based on the most current information provided by federal, state, and local sources. The budget assumptions listed in Table 3 were used to prepare the district's budget.

**Table 3: 2008-09 Budget Assumptions**

Base Revenue Limit	\$6,121.80	per ADA
Funded Base Revenue Limit	\$5,793.86	per ADA
Statutory COLA - State revenues	5.660%	
Revenue Limit - Deficit	94.650%	
Other State Revenues - Deficit (net 6.5% reduction from 07/08)	87.54%	
Enrollment Growth	-1.50%	
CBEDS Enrollment (excluding NPS)	23,126	
CBEDS Enrollment Growth (excluding NPS)	(415)	
ADA %	93.50%	
Bdgt Yr ADA (Excluding NPS & County ADA)	21,622.81	
Revenue Limit ADA (higher of bdgt yr or prior yr P-2)	22,023.25	
Growth Staffing (Certificated FTEs 30:1)	-14.00	
Salary Adjustment	0.00%	
Step and Column Costs - Unrestricted GF	1.60%	
District-wide Utilities Increase	225,000	
Savings from Utility Conservation Measures	300,000	
Routine/Deferred Maint. Contribution	3.00%	
Fund Balance Reserve	3.00%	
New Schools	-	
New School Staffing (Clsfd & Certificated FTEs)	-	
Unrestricted Lottery	\$ 121.00	per ADA
Restricted Lottery	\$ 22.50	per ADA
Kindergarten CSR - Option 2	\$ 500.00	per student
K-3 CSR (Deficited)	\$ 1,001.00	per student

# UNRESTRICTED GENERAL FUND

## REVENUES

Hemet Unified School District's unrestricted general fund revenues for 2008-09 are projected to be \$138 million, a 1.7% decrease from the total estimated revenue for 2007-08. Revenues come from a variety of sources including revenue limit, federal, other state, and local sources.

The projected decrease in revenues is primarily attributed to a 6.5% reduction in state revenues from 2007-08 levels. Additionally, local revenues are budgeted at lower levels than the prior year. Local revenues are comprised of interest earnings and one-time money such as donations and facility use fees. Interest rate declines account for part of the reduction in projected local revenues along with the district practice of not budgeting donations and other one-time revenues until they are received.

## REVENUE LIMIT FUNDING

Revenue limit funding constitutes the main revenue source for unrestricted expenditures including classroom instruction and district operations. Revenue limit funding is calculated by multiplying the district's projected average daily attendance by the budget year's funded base revenue limit per ADA rate. The district has historically used 93.5% of projected enrollment to estimate ADA for budget purposes. However, the revenue limit calculation allows for districts experiencing declining enrollment to compute their funding on either the current or prior year ADA, whichever is greater. Because Hemet USD enrollment and ADA is projected to decline from 2007-08, we are able to take advantage of prior year P-2 ADA for our revenue limit funding for 2008-09. This ability to use prior year ADA provides a benefit for the first year of declining enrollment. In subsequent years, the financial impact of the loss in enrollment will be fully The calculation, summarized in Figure 2, shows the 2007-08 P-2 ADA, currently reported at 22,023.25, including ADA for district students served in county programs.

For the 2008-09 budget year, a 5.66% COLA increase was proposed in the State's May Revise budget proposal. However, the May Revise also includes a deficit factor of 5.357% which off-sets the entire COLA increase. Despite no projected increase in revenue limit funding over 2007-08 levels, the district must still cover increased utility and fuel costs, new school start-up expenses, and increased contributions to restricted funds, as well as step and column increases for employees including those funded from other sources where further revenue reductions are proposed.

Other revenue limit adjustments include increases for meals for needy pupils, unemployment and beginning teacher salaries and decreases for PERS contributions and pupils in County programs.

The primary factor in the \$400,000 increase in revenue limit funding over 2007-08 is related to the unemployment component of the funding calculation. Districts are reimbursed for much of their actual unemployment costs through the revenue limit. With rates set to see a six-fold increase effective July 1, 2008, the district's additional \$400,000 in projected unemployment costs will be off-set by the reimbursement from the revenue limit for no net change.

## OTHER UNRESTRICTED REVENUES

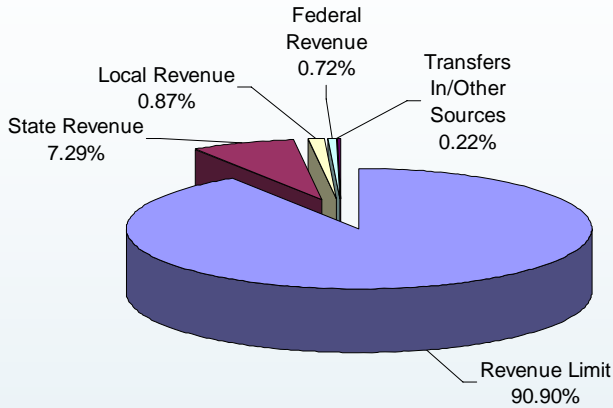
Hemet Unified's 2008-09 unrestricted general fund budget includes approximately \$982,000 in federal revenues and include MediCal Administrative Activities (MAA) reimbursements and federal forest reserve funds. MAA funding has been slated for elimination at the federal level, but reimbursements are received in

**Table 4: Revenue Limit Calculation**

I. Enrollment Calculation		
2008-09 Projected Enrollment	23,176	
Average Daily Attendance Factor	93.5% (a)	
<b>Total Student Attendance (ADA)</b>		<u>21,669.56</u>
<b>Prior Year P-2 ADA</b>		<u>22,023.25</u>
<b>Projected Bdgt Yr ADA or PY P-2 ADA (whichever is higher)</b>		<u>22,023.25</u> (b)
II. District Per Student		
2007-08 District Funding Per Student ADA	\$ 5,792.80	
5.66 Percent Cost of Living Increase Equalization	329.00	
		<u>6,121.80</u> (c)
2008-09 District Base Revenue Limit Per Student ADA		\$ 6,121.80 (c)
Deficit Factor	94.643%	
<b>2008-09 Funded District Base Revenue Limit per ADA</b>		<u>\$ 5,793.86</u> (d)
III. 2008-09 State Revenue Limit Funding		
2008-09 State Revenue Limit Funding based on ADA		<u>\$ 127,599,627</u> (b x d)
2007-08 State Revenue Limit Revenues (P-2)		<u>\$ 127,576,283</u>
Increase/(Decrease) in State Revenue Limit Funding from Prior Year		<u>\$ 23,344</u>
IV. 2008-09 Sources of Revenue Limit Increase		
Increase/(Decrease) Due to Growth	\$ -	
Decrease Due to Deficit	\$ (7,222,305)	
Increase/(Decrease) Due to COLA and Equalization	\$ 7,245,649	
<b>Total Sources of Change from Prior Year</b>		<u>\$ 23,344</u>

- (a) A 1.0 % increase in student attendance adds \$1.3 million in new revenues.
- (b) District receives state funding based on days students attend school.
- (c) Annual amount District receives for each student for a full year of attendance (\$31.42 per day).
- Other components of the Revenue Limit calculation including meals for the needy, unemployment, Beginning Teachers add a projected \$3 million more to the ADA based funding in Section III above.

### 2008-09 Unrestricted General Fund Revenue



arrears and the district anticipates to receive \$950,000 in 2008-09 for prior year activities. Other state revenues total \$9.9 million with \$5.4 million for K-3 Class Size Reduction (CSR), \$2.7 million for lottery, and \$1.7 for other state receipts including supplemental hourly programs. The proposed budget for other local revenues is \$1.2 million and includes donations, interest earnings, facility leases, fees, and miscellaneous reimbursements. Budgets for the majority of local revenues are revised when the funds are received.

### EXPENDITURES

Unrestricted expenditures for salaries, employee benefits, books and supplies, services and operating expenses, capital outlay, other outgo, and trans-

fers to other funds total \$122.7 million in 2008-09. Contributions from the unrestricted general fund to the restricted general fund for Special Education, Community Day (HELP) schools, Transportation, and Routine and Deferred Maintenance total \$11.7 million.

### SALARIES & BENEFITS

Salaries and benefit expenses comprise 82.54 percent of the district’s unrestricted general fund expenditures. Changes affecting salary and benefits in 2008-09 include the loss of nearly 54 positions as a result of declining enrollment, elimination of overstaffing, conversion to Option 2 kindergarten, and inclusion of 6th period assignments in the overall staffing ratio calculation for all for middle and high schools. All these changes were implemented as the district’s response to the state budget crisis. The cuts were made through attrition and retirement and the district was able to avoid layoffs in its certificated ranks. No cost-of-living increases are budgeted for 2008-09.

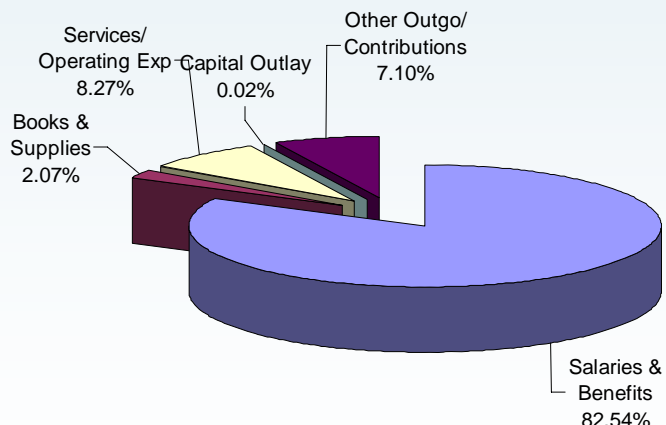
A formal Supplemental Early Retirement Program (SERP) was offered to Hemet Teachers Association (HTA) members in 2007-08. This plan provides supplemental pay to participants in addition to retirement benefits provided by STRS. Fifty-four teachers took advantage of the SERP which allowed the district to cut staff without layoffs. The district amortizes the cost of the plan over five years and will make its first payment in July 2008. The last SERP offered by the district was in 2002-03 with the final payment made in July of 2007.

Unemployment insurance rates are set to increase 600 percent from 0.050 percent to 0.30 percent. A new benefit expense of 0.438 percent is being charged to all salaries for payment of current retiree health and welfare benefits. The Other Post Employment Benefit (OPEB) rate may be adjusted up or down during the year to meet the actual cost of the district’s pay-as-you go expenses for the budget year. All other payroll taxes and employee benefits remained unchanged from 2007-08.

The district offers an alternate FICA plan for substitute employees and employees working less than four hours and self-insures its worker’s compensation obligations.

Regular approved positions are paid from a district salary account and are given a school or department location code to enable monitoring of staffing allocations. In addition to regular approved positions, sites and departments are provided budgeted allocations for substitutes, extra-duty assignments, and overtime costs as necessary. Substitute budgets are calculated on a formula derived from substitute pay rates, site full-time equivalent (FTE) allocations, and benefits costs. This year a 15% reduction was made to this formula to meet other budget needs. A budget

### 2008-09 Unrestricted General Fund Expenditures



**Table 5  
Site Discretionary Allocations**

Site Name	2008-09 Adjusted Discretionary Allocation
Bautista Creek	\$ 34,656
Cawston	32,224
Fruitvale	34,542
Harmony	27,284
Hemet Elementary	27,094
JWiens	27,208
Little Lake	31,654
McSweeny	27,702
Ramona	30,362
Valle Vista	27,474
Whittier	37,848
Winchester	24,624
<hr/>	
Cottonwood	9,496
Hamilton Elementary	23,062
Idyllwild	12,369
<hr/>	
Acacia	54,036
Dartmouth	42,707
Diamond Valley	58,054
Rancho Viejo	55,575
Santa Fe	-
<hr/>	
Hamilton High School	20,743
Hemet High	124,407
Tahquitz High School	67,507
West Valley High	118,503
<hr/>	
Alessandro	17,143
Family Tree	7,951
Helen Hunt	18,724
<b>Total 2008-09 Site Allocation</b>	<b>\$ 992,949</b>

\* State school accounting regulations require Community Day (HELP) School expenses and revenues to be reported in Resource 2430 in the Restricted General Fund (Fund 06). Districts must transfer revenue limit funding based on the Community Day School's ADA to this resource to support expenses.

of \$1.5 million has been allocated for substitute costs, \$400,000 for extra duty, and \$70,000 for overtime expenses.

#### SITE/DEPARTMENT DISCRETIONARY

In addition to a variety of restricted funding sources, site lottery allocations, and donations, school sites receive an unrestricted discretionary budget. The per pupil allocation factors remain unchanged from prior years, however a 5% overall reduction was applied to all site budgets as part of the district's plan to address state funding deficits. Allocations are based on the school's grade levels and projected enrollment figures for both regular and special education students and range from \$40 to \$55 per student. Detailed information on the allocations at each school is provided in Figure 5 on the following page.

Department budgets are based on historical expenditure levels and are the sole source of funds for operating expenses for the department.

#### SITE LOTTERY

According to the Hemet Teacher's Association (HTA) contract article 20.1, 20 percent of lottery revenues received by the district are to be allocated to school sites and may be used for equipment, supplies, capital outlay, employee in-services, or student field trips. Lottery revenues are allocated to each site based on the site's projected certificated full-time equivalents (FTE's) for the budget year according to the district's staffing formulas. Budget year lottery revenues are calculated using the per ADA rate provided by School Services of California in their Financial Dashboard. School Services is estimating unrestricted lottery funds per ADA for 2008-09 will remain at the current rate of \$121.00. The proposed lottery site allocation for 2008-09 totals \$534,691.

#### OTHER BUDGET ALLOCATIONS

K-8, middle, and high schools also receive allocations for athletic program expenses and all sites are provided a budget for utility costs. Summer school expenses and related revenues are reported in a separate budget as are Medicare Administrative Activities (MAA), testing, property and liability, safety and security, and various other activities.

#### DISTRICT PAID EXPENSES

Budget is set aside each year in a category for district-wide expenses. Items charged to this account include audit, election, and legal expenses. Also, charged to this account are technology related expenses for the district-wide network, student attendance

system, and software licensing fees. The amount budgeted for these expenses total \$3.0 million. Indirect costs totaling nearly \$2.20 million from restricted funds are used to off-set expenses in this category resulting in a total unrestricted general fund budget for district-wide expenses of \$800,000.

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## OTHER FINANCING SOURCES

### CONTRIBUTIONS

#### SPECIAL EDUCATION

Special education costs continue to exceed the revenue provided to the district from state, federal, and local sources. Additionally, in order to retain federal funds, the district must meet maintenance of effort requirements. This standard requires the district's state and local contributions to its special education program be at least the same level as they were in the prior year.

Enrollment in special classes, including those for pre-school and autism students continues to grow, with the district adding classes as necessary during the year to serve the special needs of its students. The district does not receive revenue limit funding for students attending pre-school special education and much of the costs related to serving these students must come from contributions from the unrestricted general fund. The combination of growth and new programs place pressures on the district's overall budget. For 2008-09, special education budgets (excluding transportation) in all resources total \$24.8 million or 13.40% of the district's total combined general fund expenditures, while Special Education ADA comprises 4.8% of the district's total ADA. Federal, local, and state funding sources, including revenue limit dollars, are expected to pay for \$20.0 million of special education costs for Hemet Unified. The district will contribute another \$4.8 million from the unrestricted general fund.

#### ROUTINE/DEFERRED MAINTENANCE

Under the provisions of the State school building code, the district is required to contribute annually, an amount equal to three percent of its combined general fund expenditures to provide for the routine and deferred (long term) maintenance of its facilities. 2.5 percent of the contribution is allocated to Routine Maintenance and 0.5 percent to Deferred Maintenance in Fund 14. The Governor's May budget proposal offers districts the option to reduce the contribution to Routine/Deferred maintenance accounts by 1%. With the 1% reduction districts can elect to not fund the deferred maintenance portion. Hemet USD has taken the stance to budget the 3% contribution to the routine/deferred maintenance programs. However, the 1/2% dedicated for the deferred maintenance portion is budgeted as a reserve in resource 8150 pending the outcome of the final state budget. The total contribution is \$5.6 million, the same contribution that was provided to the programs in 2007-08.

#### TRANSPORTATION

Rising fuel prices have impacted the operational costs of the district's transportation program. However, the transportation department continues to expand contracted route services, adding program revenues that help to off-set the increased fuel expenses. Hemet Unified will be providing transportation services for Perris Union High School District beginning in 2008-09, in addition to servicing neighboring San Jacinto Unified School District pupils. The contracts with both local educational agencies (LEA's) provides payment for the direct costs of providing student transportation and administrative fees. State revenues and fees provide about 81 percent of the revenue necessary for the district to offer transportation services to its students, an increase over the estimated 70 percent last year due to added contracted services that are projected to help off-set district costs. In order to fully fund the transportation operations, contributions from other restricted sources in the form of flexibility transfers totaling \$876,305 and from the unrestricted general fund in the amount of \$1.3 million provide the remaining 19 percent.

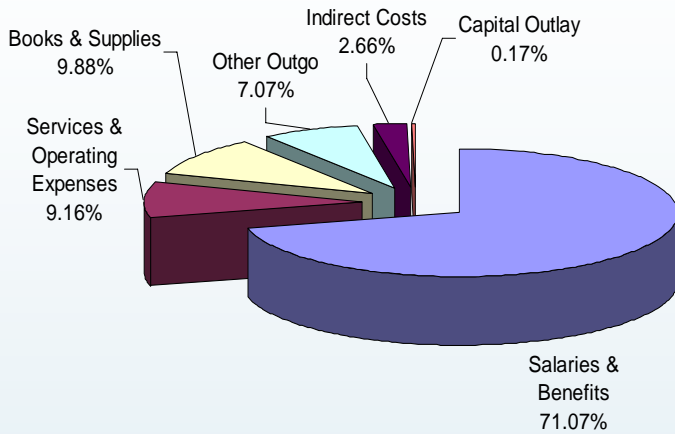
#### H.E.L.P. SCHOOL

HELP School, the district's Community Day School, provides alternative placement for students who have not been successful in traditional school settings. The HELP program runs smaller classes with individualized instruction designed to give students the support they need to succeed. The school operates on revenue it receives for additional hourly classes outside the normal school day, regular ADA based revenue, and unrestricted general fund contributions. Part of the district's budget reduction plan included cost savings in the HELP school program through utilization of more efficient staffing levels. The 2008-09 budget assumes the HELP School expenditures will be \$834,836, approximately \$100,000 less than 2007-08. Revenue limit and additional ADA funding will provide \$580,679 with \$254,157 in contributions from the unrestricted general fund making up the difference.

#### TRANSFERS IN FROM OTHER FUNDS

Beginning in the 2008-09 school year, grade 11 students will be added to grades 9 and 10 at Tahquitz High School.

### 2008-09 Restricted General Fund Expenses



categorical programs and other restricted revenues with the best estimates provided by contributing agencies and organizations. Restricted revenues come from several sources. Just under 28 percent of restricted funding sources come from contributions and revenue limit transfers from the unrestricted general fund. The remaining 72 percent comes from federal, state, and local sources and are only to be spent on those uses which the funding source has specified, including instructional materials, english language learners, special education, transportation, and economically disadvantaged students. At this time, the projected budget for individual programs funded with federal revenues reflect a decrease of one percent from 2007-08 awards based on budget information from the government. State categorical revenues, with the exception of Special Education, include the proposed 6.5% reduction as proposed in the Governor's

Additionally, Rancho Viejo Middle School will open its doors in 2008-09 to students. While opening a new school or expanding operations at existing sites requires additional on-going and one-time expenditures outside of the district's normal operating expenses, the district has taken steps to mitigate those costs for the 2008-09 year. The district has elected to close the existing Santa Fe Middle School as a fully operational middle school for the current year. Some alternative schools and programs will continue to be housed at the site and future plans for renovations of Acacia Middle School may call for relocation of those students to the Santa Fe site temporarily. However, maintaining four middle schools rather than adding a fifth school will reduce site specific staffing and other costs. This is another cost saving measure implemented in response to the state's budget cuts. To pay for one-time expenses related to the start up of Rancho Viejo and expansion at Tahquitz, the district has \$300,000 remaining in Fund 17, Special Reserve Fund. These funds will be transferred to the general fund's new school start up account in 2008-09 where they will be combined with remaining balances left in this account at the end of 2007-08 to pay for new school related expenses for both Tahquitz High and Rancho Viejo Middle Schools.

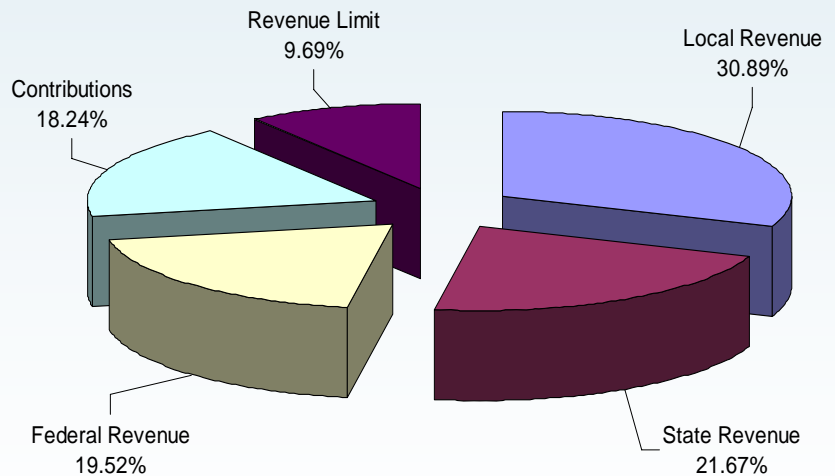
nor's May Revise budget. Local restricted revenues are comprised primarily of redevelopment, SELPA pass-through funds for Special Education, and payments from other LEA's for transportation services. Categorical or restricted expenditures have been budgeted to match anticipated revenues. Any unspent balances remaining at the end of the prior fiscal year are typically presented for budget adjustments in late September of each year.

In the May Revise budget proposal, the Governor offered districts several flexibility options to address projected deficits applied to revenue limit funding. Two of the options proposed impact state categorical or restricted programs. The first option allows for districts to transfer

### RESTRICTED GENERAL FUND

The 2008-09 budget continues the district's practice of budgeting

### 2008-09 Restricted General Fund Revenue





any remaining fund balances in state categorical resources to the unrestricted general fund with a few exceptions. Hemet estimates there may be approximately \$3.3 million dollars in those fund balances at June 30, 2008 which will be eligible for the fund transfer. The Governing Board, at their June 3, 2008 meeting approved using this option should it be included in the State's final approved budget. Pending approval of the state budget, state categorical fund balances remaining at the end of the 2007-08 fiscal year will be held in reserve and transferred to the unrestricted general fund and redistributed as unrestricted dollars to fund district priorities including textbooks, staff development, and safety (grounds/custodial) expenses. Funds may also be directed back to sites in the form of unrestricted dollars to use as they deem necessary including funding supplies and equipment for arts, music, and PE programs.

The second of the flexibility options impacting categorical funds is the proposal to allow districts to transfer an

### Categorical Programs/Restricted General Fund 2008-09 Budgeted Allocations

Program/Resource	Budget Amount	Program/Resource	Budget Amount
2430 Community Day Schools	\$ 834,836	6535 Special Ed Personnel Staff Development	\$ 8,082
3010 Title I	4,828,393	6660 TUPE 4-8	34,256
3030 Reading First-Title I-Part B	633,204	6760 Arts & Music Blk Grant	334,871
3310 Spec Ed Local Asst	3,990,016	7010 Ag Incentive	26,736
3315 Spec Ed PreSchool	60,623	7055 CAHSEE	324,038
3320 Spec Ed PS Local Entitlement	120,003	7056 CAHSEE Intervention Materials	
3345 Special Ed PreSchool Staff Dvlpmnt	554	7080 Supplemental School Counselors	731,500
3550 Voc Ed	125,528	7090 EIA	1,733,878
3710 Title IV - Drug Free Schls	90,564	7091 EIA - Limited English Proficiency	433,052
4035 Title II - Part A	879,126	7140 GATE	91,239
4045 Title II - Part D	41,903	7156 IMF Re-Alignment	1,524,430
4110 Title V - IS		7230 Transpo - Home to School *	8,360,612
4124 Calif 21st Century (WVHS)	250,000	7240 Transpo - Special Ed *	1,413,117
4201 Title III Immigrant Education	34,390	7271 CA PAR	48,814
4203 Title III - LEP	272,318	7294 AB 466	187,000
4510 Title VII - Indian Ed	12,790	7295 Staff Dvlpmnt- Reading Svcs for Blind	9,361
5210 Head Start	1,001,553	7390 Pupil Retention Blk Grant	56,399
5640 Medi-Cal Reimbursements	215,000	7392 Teacher Credentialing Blk Grant - BTSA	237,305
6010 ASES (After School Education & Safety)	2,632,121	7393 Professional Development Blk Grant	439,693
6267 Nat'l Board Certification	20,909	7394 Targeted Instruction Imprvmt Blk Grant	27,367
6286 English Language Acquisition Prgm	152,592	7395 School & Library Imprvmt Blk Grant	847,318
6300 Lottery - Restricted	512,505	7905 First 5 School Readiness	325,000
6350 ROC/P	82,058	8150 Routine Maintenance & Repairs	4,671,889
6405 AB 1113 School Safety	356,118	9007 Riverside Cnty Children & Families	325,000
6500 Special Education	20,414,215	9015 Workforce Investment	20,000
6520 Special Education - Workability	64,276	9986 Redevelopment	3,482,041
		<b>Total</b>	<b>\$ 63,318,593</b>

\* Includes PUHSD and SJUSD revenue and expenses

amount equivalent to a 2 percent COLA increase to revenue limit funding from state restricted programs. For Hemet, this would mean approximately \$2.6 million in additional money could be transferred from the 2008-09 allocations in eligible state categorical funding sources to the unrestricted general fund. Information is pending regarding which categorical programs would be eligible for this transfer option. The Governing Board approved the plan to exercise this option should it be included in the final approved state budget. Pending that decision, funds will be held in reserve in each state categorical program in the event the transfer is approved.

Any remaining funds from the flexibility transfer options after district priorities and needs have been met for the 2008-09 fiscal year, will be held in reserve to fund potential budget shortfalls in subsequent years.

# Other Funds

The 2008-09 expenditure budgets for the district's other funds are as follows:

◇ Fund 09 Charter Schools Special Revenue	\$ 940,655
◇ Fund 11 Adult Education	\$ 694,730
◇ Fund 12 Child Development	\$ 1,085,840
◇ Fund 13 Cafeteria	\$ 9,781,632
◇ Fund 14 Deferred Maintenance	\$ 15,000
◇ Fund 17 Reserve Other Than Capital Outlay	\$ 300,000
◇ Fund 21 Building Fund	\$ 1,000,000
◇ Fund 25 Capital Facilities	\$ 2,089,226
◇ Fund 35 County School Facilities	\$ 50,000
◇ Fund 67 Self-Insurance	\$14,221,312

Fund 11, the Adult Education Fund is projected to have deficit spending as a result of reductions to state apportionments for this program. The program expenditures will need to be monitored carefully throughout the year to ensure the fund maintains a positive balance.

No contributions or state matching funds are included in the adopted budget for Fund 14, Deferred Maintenance. The state's May Revise budget proposal eliminated both the state and district required contributions to this program for 2008-09. However, the district match that is equivalent to 1/2% of general fund expenditures, is budgeted as a reserve balance in the Routine Maintenance account pending adoption of the state's budget. If a match is required, the transfer will be made from Routine Maintenance to the Deferred Maintenance account and budget revisions will be made to address both the state and district match revenues and related expenditures.

The 2008-09 budget provides for a final \$300,000 transfer from Fund 17—Reserve for Other than Capital Outlay to Fund 03—Unrestricted General Fund for expenses related to the start up of Rancho Viejo Middle School and grade level expansion at Tahquitz High.

The amounts listed above do not include projected beginning fund balances in each fund. Beginning fund balances will be budgeted after the close of the 2007-08 fiscal year. Ending balances estimates for each fund can be found in the Appendix section of this report.



Rancho Viejo Middle School Groundbreaking Ceremony, June 9, 2007

# Staffing

## STAFFING FORMULAS

The district allocates staff to school site operations based on staffing formulas. The formulas have been developed over a number of years and are reviewed and revised as part of the district's annual budget development process.

Approximately 82.54% of all unrestricted general fund expenditures are committed to salary and related benefit costs. A smaller percent than prior years, due to projected enrollment decline and resulting staffing reductions. Faced with growing costs in all areas and the increased percentage of the district's budget allocated for salary related expenditures, the district's cabinet evaluated all staffing related costs as part of the 2008-09 budget development process and as a result, some staffing levels were increased or decreased outside the formula based on need, special circumstances, and enrollment concerns. Staffing for special education classes are analyzed and re-assessed on an on-going basis throughout the year and adjustments are made as necessary. The formulas used as the starting basis for 2008-09 staffing levels and staffing revisions agreed to by the leadership team, and approved by the Governing Board, are summarized in Table 6 below.

## STATUTORY BENEFITS

In compliance with federal and state laws, Hemet Unified School District provides the following statutory benefits.

### SOCIAL SECURITY/ FICA/ ALTERNATE FICA

Most employees participate in the Social Security Program through mandatory payroll deductions. Social Security provides retirement benefits for individuals who have worked the number of years required for eligibility. Other benefits may include disability income, survivor, dependent, and medical benefits. The amount contributed, which is matched by the district is based on a rate determined and established by the Social Security Administration and is currently 6.2 percent for both the employee and employer. The district will be providing an alternate FICA plan to substitute and part-time employees who work less than four hours per day in all combined positions. This plan will invest employee and employer contributions in a private retirement plan which the employee will have access to upon retirement just like Social Security.

### MEDICARE

Medicare is a federal program which pays certain healthcare expenses for individuals 65 years of age and older. Enrolled individuals must pay deductibles and co-payments, but much of their medical costs are covered by the program. Medicare is less expensive than some other health care programs, but it is an important source of post-retirement healthcare. Employees contribute a percentage of their salary each pay period to the program with their employer contributing an equal matching amount. Rates are established by the Medicare program and currently are 1.45 percent for both employer and employee contributions.

**Table 6: Staffing Formulas**

<b>Position</b>	<b>2008-09 Formula</b>
Principal	1.0 Per Site
Assistant Principal	Varies
Teachers K (Opt 2)	30 to 1.0
Teachers 1-3	20 to 1.0
Teachers 4-5, 9-12	31 to 1.0
Teachers 6-8	30 to 1.0
Teachers - RSP	28 to 1.0
Teachers - SDC	15 to 1.0
Instrumental Music - K-5	0.34 per site
ASB/Athletic Director - High School	0.7 Per Site
Counselor - Middle/High School	1 Per 900
Office Manager	1.0 Per Site
Clerical Support Staff	Varies
Secretary II	Varies
Library/Media Tech	Varies
Health Technician	7.0 Hrs
Campus Supervisors - High School	1.0 Hrs Per 44
Campus Supervisors - Middle School	1.0 Hrs Per 50
Supervision Aides	1.0 Hrs Per 50
Plant Manager - High School	1.0 Per Site
Custodian	Varies
Breakfast Supervision	Varies

## UNEMPLOYMENT INSURANCE

Most employees of the district are covered by the State Unemployment Security laws. Under provisions of these laws, employees of the district who become totally or partially unemployed, and who meet the eligibility requirements set forth may be eligible to receive unemployment compensation. Unemployment contributions are an employer paid expense. The unemployment rate for all districts in the county will see a 600 percent increase for 2008-09, rising from 0.05% to 0.30%.

## WORKER'S COMPENSATION

The district also sets aside a percentage of the amount it pays each employee for worker's compensation insurance. The employer contribution rate for worker's compensation will remain at the prior year level of 2.356 percent of salaries paid.

Since July 1, 2006, the district has been self-funding its worker's compensation plan. This has shown to be an effective cost savings measure. Claims continue to be less than the premiums paid previously to outside agencies. The district is projecting to end the second year of implementation with approximately \$4.4 million in reserves for future claims. Reserves and activity for the self-insured Worker's Compensation plan are reported outside the general fund in Fund 67.

## OTHER BENEFITS

In addition to the statutory benefits above, Hemet Unified School District also provides its employees with retirement and health and welfare benefits.

### RETIREMENT

Certificated employees in regular positions are eligible to participate in the State Teachers Retirement System. The district contributes an amount equivalent to 8.25% of an employee's salary to the plan. Classified employees who meet certain criteria are eligible to participate in the California Public Employees Retirement System (CalPERS). The district contributes 7.00 % to this plan for most classified employees. The district is also required to pay 13.20% of classified eligible salaries into the plan. Districts are able to reduce this rate (PERS Reduction) through their revenue limit calculation by an amount that is adjusted annually in May by the CalPERS board. The PERS reduction rate for 2008-09 is 3.592%. Additionally, employees may elect to participate through payroll deductions, in a variety of retirement and deferred compensation plans.



Health Fair May 2008

### HEALTH & WELFARE BENEFITS

Many district employees are eligible to receive health and welfare benefits comprised of medical, vision, dental, and life insurance. The district contribution to these plans is capped at \$9,100 for HTA members and \$7,600 for classified and management staff. The total cost of health and welfare varies based on the plans the employee elects. Any premium costs above the capped amount are made by the employees through payroll deductions.

### OTHER POST EMPLOYMENT BENEFITS

Employees who retire from Hemet Unified and who have reached a specified age and completed a designated number of years of service to the district will be eligible to receive \$3,300 annually for health and welfare benefits for a maximum of 10 years or until they reach age 65, whichever comes first. A percentage of all active employees' salaries is paid by the district to fund this cost on a pay-as-

you go basis. An actuarial study has been performed to determine the district's total liability for this plan, currently projected at \$27 million. The district is encouraged to begin funding a portion of this liability annually in addition to the pay-as-you-go costs. To fully fund the OBEP total liability over a period of 30 years, the annual contribution has been actuarially determined to be \$3.4 million. There is currently \$2.6 million from prior year mandated claim reimbursements held in reserves to start funding the OPEB liability. These funds however, are subject to audit by the State Controller's Office. Should the outcome of any audit determine the mandated cost funds are to be returned to the State, the

# Financial Outlook

## STATE BUDGET

The state continues to face operating shortfalls with projected deficits reaching critical levels in 2008-09. Both the January and May Revise budget proposals offered deficits that negate any benefits from cost-of-living increases to K-12 Education revenues. While the May Revise eliminated an overall 2.4 percent reduction to revenue limit funding that was proposed in January, it continued a 6.5% reduction from 2007-08 levels to all other state funding with the exception of Special Education. School districts are forced to develop budgets using the information presented in the May Revise, while both the Senate and Assembly budget committees continue to work on alternate proposals. Revisions to Hemet Unified's budget reflecting changes in the final state budget from the May Revise will be submitted to the Governing Board for approval within 45 days of the Governor signing the final state budget.

### May Revision Proposes More Than \$8 Billion in New Solutions

(In Millions)

<b>Governor's January 10 Reserve</b>	<b>\$2,778</b>
<b>Items Worsening General Fund Condition</b>	<b>-\$9,224</b>
<b>Lower Revenues</b>	
Updated major revenues forecast	-\$5,201
EdFund sale delayed	-500
Other revenues	-296
<b>Erosion of Savings From January Proposals</b>	<b>-\$535</b>
<b>Changes to Proposition 98</b>	
Lower property taxes	-\$740
Increased funding	-1,130
<b>Other Restorations and Increased Costs</b>	
Higher Receiver spending	-\$453
Elimination of unidentifiable savings estimate	-270
Drop correctional early release proposal	-256
Restoration of university spending	-196
Medi-Cal managed care rates	-170
County reimbursement for presidential primary costs	-89
Higher firefighting costs	-80
<b>Various Workload and Other Adjustments (Net Savings)</b>	<b>693</b>
<b>New Solutions Improving General Fund Condition</b>	<b>\$8,455</b>
Sell lottery bonds	\$5,122
Expand use of transportation funds to benefit General Fund	828
Special fund loans	564
Reduce funding for correctional officers pay offer	421
CalWORKs grant reductions and policy changes	370
Accelerate limited liability company fee payment	360
Reduce IHSS state participation to minimum wage	187
Eliminate Cash Assistance Program for Immigrants	111
Do not pass through federal SSI cost-of-living adjustment	109
Reduce health services for newly qualified immigrants	87
Defer mandates repayment	75
Other (net)	221
<b>May Revision Reserve</b>	<b>\$2,009</b>

Note: Positive numbers help the state's bottom line and negative numbers hurt the state's bottom line.



Hill, E., Overview of the 2008-09 May Revision, An LAO Report, May 19, 2008  
[http://www.lao.ca.gov/2008/bud/may\\_revise/](http://www.lao.ca.gov/2008/bud/may_revise/)

### LAO K-14 Alternative Provides Greater Ongoing Funds Compared to May Revision

(In Millions)

	2007-08		2008-09	
	Governor	LAO	Governor	LAO
<b>Ongoing Programs</b>				
Proposition 98	\$56,576	\$55,712	\$56,796	\$57,110
Public Transportation Account	—	409	—	593
Subtotals	(\$56,576)	(\$56,121)	(\$56,796)	(\$57,703)
<b>One-Time Activities</b>				
Quality Education Investment Act <sup>a</sup>	\$300	\$300	\$450	— <sup>b</sup>
Settle-up payment	—	150	150	—
One-time Proposition 98	—	305	503	\$210 <sup>c</sup>
Other	—	—	6	36 <sup>d</sup>
Subtotals	(\$300)	(\$755)	(\$1,109)	(\$246)
<b>Totals</b>	<b>\$56,876</b>	<b>\$56,876</b>	<b>\$57,905</b>	<b>\$57,949</b>

<sup>a</sup> Seven-year program.

<sup>b</sup> Reflects one-time deferral rather than elimination of payment.

<sup>c</sup> Provides \$100 million for Emergency Repair Program, \$63 million for child care, and \$47 million for community colleges (to backfill part of the current-year local property tax shortfall).

<sup>d</sup> Provides \$30 million from the Public School Facility Review Revolving Fund and \$8 million in excess student fee revenue to backfill the remainder of community colleges' current-year local property tax shortfall.

Hill, E., Overview of the 2008-09 May Revision, An LAO Report, 5/19/08  
[http://www.lao.ca.gov/2008/bud/may\\_revise/may\\_revise\\_051908.pdf](http://www.lao.ca.gov/2008/bud/may_revise/may_revise_051908.pdf)



In addition to cuts to K-12 education funding, the Governor's May Revised budget proposal included borrowing \$15.6 billion against future lottery funds, part of which is to cover some of the current budget deficit. The remaining borrowed funds would be set aside in a budget stabilization account. Future lottery sales would be used to repay the debt, potentially impacting lottery funds that would have been directed to schools. The back up plan should this initiative fail at the election booth, is to implement a one percent sales tax increase.

In an analysis of the Governor's budget proposals presented in the May budget revision, the Legislative Analyst's Office (LAO) believes the lottery proposal submitted by the Governor is too risky and recommends reducing the amount borrowed against the lottery to \$5.6 billion, enough to cover 2008-09 projected shortfalls only.

The Governor's May budget also proposed creation of a budget stabilization account with the balance of funds borrowed against the lottery. This proposal would place caps on revenues received in any year and trigger automatic reductions in bad years. This proposal limits budgetary flexibility and eliminates the authority to suspend the Prop 98 minimum. The LAO's alternative proposal would build on the current budget stabilization account and increase reserves in good years. The

**Table 7  
Three Year Projection Assumptions**

	2008-09	2009-10	2010-11
ADA	93.50%	93.50%	93.50%
Enrollment Growth	-1.76%	-1.50%	-1.00%
Revenue Limit COLA	5.66%	4.83%	2.70%
State Deficit Factor	5.36%	5.36%	5.36%
Federal Revenue	1.00%	1.00%	1.00%
Other State Revenue	-6.50%	0.00%	0.00%
Local Revenue	1.00%	1.00%	1.00%
Salary and Benefit Increases	0.00%	4.83%	0.00%
Step & Column Adjustments	1.60%	1.60%	1.60%
Utilities	5.00%	5.00%	5.00%
Energy Savings	-5.45%	0.00%	0.00%
Contributions	2.00%	2.00%	2.00%
OPEB Liability	4.38%	4.38%	4.38%
New Schools	None	None	None
Growth Staffing	(54)	-	(23)

LAO also recommends revising existing budget formulas so that they meet State budget priorities.

Overall, the LAO analysis of the May Revised budget showed that revenue and expenditure projections were reasonable and agreed that the state's budget continues to deteriorate. The LAO report warns that without major budget reforms, serious revenue shortfalls will continue in 2009-10 and beyond.

## MULTI YEAR PROJECTIONS

The district's multi-year projection is based on the information presented in Table 7. 2008-09 enrollment is expected to decrease by 1.76% from enrollment reported in October 2007. Growth is projected to continue to decline by 1.5% for 2009-10 and by 1.0% in 2010-11. ADA as a percentage of enrollment will remain constant at 93.5%. This is considered to be a conservative assumption based on recent trends. The district bases its projected statutory cost of living adjustments (COLA) for revenue limit funding

on information provided by School Services of California in their Financial Dartboard. According to SSC, COLA increases for state revenues are projected to be 5.66% in 2008-09, 4.83% in 2009-10, and 2.7% in 2010-11. The COLA increase are projected to be off-set in all three years by a continuing deficit of 5.36%.

Federal revenues are projected to remain stable for the budget and each of the two subsequent years. Projected declines are related to MAA funding which will be budgeted as received after the 2008-09 budget year. State revenues are projected to increase in line with COLA projections with a deficit factor netting a 6.5% reduction for 2008-09 only.

Expenditures in the restricted general fund in 2008-09 show increases for the unexpended balances projected at the end of 2007-08. Rancho Viejo Middle School is scheduled to open in 2008-09 along with an added grade level at Tahquitz High. In an attempt to offset costs related to opening of the new middle school in 2008-09, the district elected to not operate Santa Fe Middle School. It will continue to utilize a small portion of the existing campus for alternative programs. Plans for a new elementary school are currently on hold pending reassessment of previous growth projections.

Certificated and classified staff costs grow by \$ 5 million from 2008-09 to 2010-11 due to step and column costs. No funds for salary increases are projected to be available in 2009-10 or in 2010-11. Additionally, a reduction in staff of approximately 23 certificated positions is proposed for 2010-11 in response to continued declines in enrollment for that and the previous year. Salary related multi-year projections also include an amount equivalent to 0.0438% of all salaries as a contribution to the pay-as-you-go portion of the district's Other Post Employment Benefits (OPEB) unfunded liability in both 2009-10 and 2010-11.

The unrestricted general fund shows \$3.3 million in deficit spending in 2009-10 and \$400,000 in 2010-11. The deficit spending is a result of continued deficits projected to state revenues. Should the flexibility options for transfers of funds from state categorical funds to the unrestricted general fund proposed in the May Revise budget be adopted, those funds would be used in part to address the deficit spending

Neither the fund balance or 2% COLA transfer flexibility options from categorical programs to off-set state revenue deficits proposed in the May Revise budget are currently shown as budgeted transfers between these two funds for 2008-09. Instead, the amounts projected to be eligible for the flexibility transfers are budgeted as reserves in their original budgeted accounts pending more detailed direction from the state as to how these transfers will be made and approval in the state's final adopted budget.

Declining enrollment will create the need to for the district to re-evaluate budgeting practices in the two out years.

Previously increases in fixed costs, step and column increases, and new programs and services were funded with revenue from growth, while salary increases were paid with the statutory COLA increases in state revenues.

Based on these assumptions, the district expects to meet its financial obligations for the current fiscal year and subsequent two years.

## CASH FLOW ANALYSIS

While a cash flow is not required with the annual budget, the district has determined that it will have sufficient funds to meet its cash needs for 2008-09. A resolution will be submitted to the Governing Board for approval of temporary interfund borrowing during the year, should it be found that any of the district funds will experience a temporary cash shortfall during the year. In addition, to address deferrals in State revenues, the district has elected to participate in the Tax Revenue Anticipation Notes (TRANs) program in 2008-09 with a sizing limit of \$7 million.

## ENDING FUND BALANCE

As indicated in Table 8, the district's 2008-09 beginning fund balance for the combined general fund is projected to be \$19,472,508. The beginning balance includes \$8,966,736 from categorical programs in the restricted general fund.

Combined general fund projected revenues exceed expenditures by \$3,032,792 creating a projected ending balance of \$22,505,299. \$2 million of the increase is a result of the May Revise's elimination of the negative 2.4% COLA adjustment to revenue that was originally proposed in the state's January budget. The remaining \$1 million is in the routine maintenance and transportation accounts. \$950,000 of that \$1 million is set aside for funding the Deferred Maintenance match pending the final state budget and the remaining amount is in a reserve for the Perris transportation contract.

The \$22,505,299 ending fund balance is comprised of \$9,986,259 in categorical balances in the restricted general fund, \$1,422,690 in unrestricted carry over balances for accounts such as site donations, site lottery, and new school start up. \$240,085 is reserved for stores and revolving cash, and \$5,580,990 is set aside for the district's 3 percent required reserve. These carry over balances will be budgeted after the close of the 2007-08 fiscal year when actual final balances are known. Another \$2,167,613 in the fund balance is from mandated claims revenue received in 2006-07. These funds have been set aside pending an audit by the State Controller's Office and will be used to off-set the district's OPEB unfunded liability, when the funds are released.

The undesignated balance available for emergencies and unanticipated expenses is \$3.1 million. The Governing Board has elected to hold budgeting these revenues until the final state budget is approved. At that time, budget revisions will be made to direct these funds to district identified priorities including textbooks, staff development, sufficient staffing, and safety issues which include grounds, custodial, and maintenance concerns.

**Table 8**  
**Combined General Fund Ending Fund Balance Summary**

	<b>2008-09</b>
	<b>Projected Budget</b>
Net Increase/Decrease from Operations	\$ 3,032,792
Beginning Fund Balance	<u>19,472,508</u>
Ending Fund Balance	<u>\$ 22,505,300</u>
<b>Summary Fund Balance Restrictions</b>	
State 3 Percent Reserve	\$ (5,580,990)
Revolving Cash	(25,000)
Stores Inventory Reserve	(215,085)
OPEB/Mandated Claims	(2,167,613)
Unrestricted Designated Balances	(1,422,690)
Restricted Categorical Balances	<u>(9,986,259)</u>
Total State, Federal and Other Restricted Fund Balance	<u>\$ (19,397,637)</u>
<b>Available for Board Designation</b>	<b><u>\$ 3,107,663</u></b>

## SUMMARY

Hemet Unified enters a period of fiscal uncertainty, due to declining enrollment and budget problems at both the state and federal levels, well prepared to meet the challenge. Fiscal responsibility on the part of the Governing Board, cabinet, and site and department administrators have enabled the district to vastly improve its cash and financial position over the past few years. Proactive actions such as providing an early retirement incentive to teachers and administrators in 2007-08, as well as quick action taken to address potential budgetary shortfalls when the 2008-09 reductions in state revenues were presented by the Governor in January 2008, helped the district to make budget adjustments without the drastic staff lay-offs that were necessary in neighboring districts. The full list of cuts and adjustments that were used to address the state revenue reductions is included in the Appendix of this report. The administration will continue to carefully monitor the district's budget and make adjustments based on information as it becomes available from the state.





# Appendix

- A. .... District Fund Summaries
- B. .... Projected Enrollment
- C. .... Site Staffing Allocations
- D. .... Multi-year Projections
- E. .... District’s Response to State Revenue Reductions
- F. .... Site and Department Allocations

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## 2008-09 Combined General Fund Summary

	Audited Actuals 2006-07	Estimated Actuals 2007-08	Adopted Budget 2008-09
<b>REVENUES</b>			
Revenue Limit	\$ 126,259,071	\$ 129,883,183	\$ 130,276,237
Federal Revenue	13,961,826	13,871,881	13,537,965
Other State Revenue	29,988,247	27,954,582	23,887,681
Local Revenue	18,913,466	20,130,504	21,063,905
<b>TOTAL REVENUES</b>	<b>\$ 189,122,610</b>	<b>\$ 191,840,150</b>	<b>\$ 188,765,788</b>
<b>EXPENDITURES</b>			
Certificated Salaries	\$ 87,504,907	\$ 94,252,223	\$ 89,622,498
Classified Salaries	25,917,611	29,712,489	30,686,903
Employee Benefits	31,941,982	36,075,110	35,658,373
Books and Supplies	10,759,659	12,108,903	9,037,428
Services and Operating Expenses	15,342,788	17,645,043	16,919,341
Capital Outlay	3,127,251	1,274,582	132,724
Other Outgo	3,155,846	3,574,762	4,544,265
Transfers of Indirect/Direct Support Costs	(345,808)	(237,236)	(568,536)
<b>TOTAL EXPENDITURES</b>	<b>\$ 177,404,236</b>	<b>\$ 194,405,876</b>	<b>\$ 186,032,996</b>
<b>Excess (Deficiency) of Rev/Exp</b>	<b>\$ 11,718,374</b>	<b>\$ (2,565,726)</b>	<b>\$ 2,732,792</b>
<b>OTHER SOURCES/(USES)</b>			
Interfund Transfers In	\$ -	\$ 2,250,000	\$ 300,000
Interfund Transfers Out	(2,763,802)	(1,202,150)	-
Contributions	-	-	-
Other Sources/(Uses)	1,131,778	125,000	-
<b>TOTAL OTHER SOURCES/(USES)</b>	<b>\$ (1,632,024)</b>	<b>\$ 1,172,850</b>	<b>\$ 300,000</b>
Change in Fund Balance	\$ 10,086,350	\$ (1,392,876)	\$ 3,032,792
<b>Beginning Fund Balance</b>	<b>\$ 10,779,034</b>	<b>\$ 20,865,384</b>	<b>\$ 19,472,508</b>
<b>Ending Fund Balance</b>	<b>\$ 20,865,384</b>	<b>\$ 19,472,508</b>	<b>\$ 22,505,300</b>

### 2008-09 Adopted Budget

# 2008-09 Unrestricted General Fund Summary

	Audited Actuals 2006-07	Estimated Actuals 2007-08	Adopted Budget 2008-09
<b>Revenues:</b>			
Revenue Limit Sources	\$ 120,184,118	\$ 123,515,564	\$ 124,042,744
Federal Revenues	234,220	878,773	982,000
Other State Revenues	12,074,046	11,825,001	9,946,609
Other Local Revenues	2,731,426	2,301,023	1,191,485
<b>Total Revenues</b>	<b>\$ 135,223,810</b>	<b>\$ 138,520,361</b>	<b>\$ 136,162,838</b>
<b>Expenditures:</b>			
Certificated Salaries	\$ 69,197,760	\$ 73,659,956	\$ 69,904,115
Classified Salaries	14,344,361	16,096,214	16,573,097
Employee Benefits	22,904,900	25,291,728	24,490,897
Books and Supplies	2,614,980	3,448,598	2,783,954
Services, Other Operating Expenses	9,663,320	10,948,445	11,121,849
Capital Outlay	280,128	101,031	23,550
Other Outgo	50,160	43,746	69,166
Indirect and Support Costs	(1,473,516)	(1,054,625)	(2,252,225)
<b>Total Expenditures</b>	<b>\$ 117,582,093</b>	<b>\$ 128,535,093</b>	<b>\$ 122,714,403</b>
<b>Excess (Deficiency)</b>	<b>\$ 17,641,717</b>	<b>\$ 9,985,268</b>	<b>\$ 13,448,435</b>
<b>Other Financing Sources/Uses</b>			
Interfund Transfers In	\$ -	\$ 2,250,000	\$ 300,000
Interfund Transfers Out	(2,017,638)	(244,883)	
Contributions	(11,706,163)	(13,012,041)	(11,735,166)
Other Sources (Uses)	530,253		
<b>Total Other Sources (Uses)</b>	<b>\$ (13,193,548)</b>	<b>\$ (11,006,924)</b>	<b>\$ (11,435,166)</b>
<b>Net Increase (Decrease)</b>	<b>\$ 4,448,169</b>	<b>\$ (1,021,656)</b>	<b>\$ 2,013,269</b>
<b>Beginning Fund Balance</b>	<b>\$ 7,079,259</b>	<b>\$ 11,527,428</b>	<b>\$ 10,505,772</b>
<b>Ending Fund Balance</b>	<b>\$ 11,527,428</b>	<b>\$ 10,505,772</b>	<b>\$ 12,519,041</b>

2008-09 Adopted Budget

## 2008-09 Restricted General Fund Summary

	Audited Actuals 2006-07		Estimated Actuals 2007-08		Adopted Budget 2008-09
<b>Revenues:</b>					
Revenue Limit Sources	\$ 6,074,953	\$	6,367,619	\$	6,233,493
Federal Revenues	13,727,606		12,993,108		12,555,965
Other State Revenues	17,914,201		16,129,581		13,941,072
Other Local Revenues	16,182,040		17,829,481		19,872,420
<b>Total Revenues</b>	<b>\$ 53,898,800</b>	<b>\$</b>	<b>53,319,789</b>	<b>\$</b>	<b>52,602,950</b>
<b>Expenditures:</b>					
Certificated Salaries	\$ 18,307,147	\$	20,592,267	\$	19,718,383
Classified Salaries	11,573,250		13,616,275		14,113,806
Employee Benefits	9,037,082		10,783,382		11,167,476
Books and Supplies	8,144,679		8,660,305		6,253,474
Services, Other Operating Expenses	5,679,468		6,696,598		5,797,492
Capital Outlay	2,847,123		1,173,551		109,174
Other Outgo	3,105,686		3,531,016		4,475,099
Indirect and Support Costs	1,127,708		817,389		1,683,689
<b>Total Expenditures</b>	<b>\$ 59,822,143</b>	<b>\$</b>	<b>65,870,783</b>	<b>\$</b>	<b>63,318,593</b>
<b>Excess (Deficiency)</b>	<b>\$ (5,923,343)</b>	<b>\$</b>	<b>(12,550,994)</b>	<b>\$</b>	<b>(10,715,643)</b>
<b>Other Financing Sources/Uses</b>					
Interfund Transfers In	\$ -		\$ -		-
Interfund Transfers Out	(746,164)		(957,267)		
Contribution	11,706,163		13,012,041		11,735,166
Other Sources (Uses)	601,525		125,000		-
<b>Total Other Sources (Uses)</b>	<b>\$ 11,561,524</b>	<b>\$</b>	<b>12,179,774</b>	<b>\$</b>	<b>11,735,166</b>
<b>Net Increase (Decrease)</b>	<b>\$ 5,638,181</b>	<b>\$</b>	<b>(371,220)</b>	<b>\$</b>	<b>1,019,523</b>
<b>Beginning Fund Balance</b>	<b>\$ 3,699,775</b>	<b>\$</b>	<b>9,337,956</b>	<b>\$</b>	<b>8,966,736</b>
<b>Ending Fund Balance</b>	<b>\$ 9,337,956</b>	<b>\$</b>	<b>8,966,736</b>	<b>\$</b>	<b>9,986,259</b>

2008-09 Adopted Budget

## 2008-09 All Funds Summary

	General Funds 03,06	Charter Schools Fund 09	Adult Education Fund 11	Child Development Fund 12	Cafeteria Fund 13	Deferred Maintenance Fund 14	Sub Total
<b>Revenues:</b>							
Revenue Limit Sources	\$ 130,276,237	\$ 756,414	\$ -	\$ -	\$ -	\$ -	\$ 131,032,651
Federal Revenues	13,537,965	25,000	-	125,000	7,378,750	-	21,066,715
Other State Revenues	23,887,681	88,042	521,124	960,840	628,799	-	26,086,486
Other Local Revenues	21,063,905	71,199	54,500	-	1,784,228	15,000	22,988,832
<b>Total Revenues</b>	<b>\$ 188,765,788</b>	<b>\$ 940,655</b>	<b>\$ 575,624</b>	<b>\$ 1,085,840</b>	<b>\$ 9,791,777</b>	<b>\$ 15,000</b>	<b>\$ 201,174,684</b>
<b>Expenditures:</b>							
Certificated Salaries	\$ 89,622,498	\$ 460,418	\$ 403,946	\$ 324,330	\$ -	\$ -	\$ 90,811,192
Classified Salaries	30,686,903	59,878	75,030	273,157	3,068,109	-	34,163,077
Employee Benefits	35,658,373	126,481	99,804	242,174	1,343,662	-	37,470,494
Books and Supplies	9,037,428	90,973	66,066	176,301	3,812,776	-	13,183,544
Services, Other Operating Expenses	16,919,341	162,563	16,157	10,465	591,675	15,000	17,715,201
Capital Outlay	132,724	-	-	-	159,000	-	291,724
Other Outgo	4,544,265	-	2,230	-	369,126	-	4,915,621
Indirect and Support Costs	(568,536)	40,342	31,497	59,413	437,284	-	-
<b>Total Expenditures</b>	<b>\$ 186,032,996</b>	<b>\$ 940,655</b>	<b>\$ 694,730</b>	<b>\$ 1,085,840</b>	<b>\$ 9,781,632</b>	<b>\$ 15,000</b>	<b>\$ 198,550,853</b>
<b>Excess (Deficiency)</b>	<b>\$ 2,732,792</b>	<b>\$ -</b>	<b>\$ (119,106)</b>	<b>\$ -</b>	<b>\$ 10,145</b>	<b>\$ -</b>	<b>\$ 2,623,831</b>
<b>Other Financing Sources/Uses</b>							
Interfund Transfers In	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Interfund Transfers Out	-	-	-	-	-	-	-
Other Sources (Uses)	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>Net Increase (Decrease)</b>	<b>\$ 3,032,792</b>	<b>\$ -</b>	<b>\$ (119,106)</b>	<b>\$ -</b>	<b>\$ 10,145</b>	<b>\$ -</b>	<b>\$ 2,923,831</b>
<b>Beginning Fund Balance (Estimated)</b>	<b>\$ 19,472,508</b>	<b>\$ 154,080</b>	<b>\$ 244,875</b>	<b>\$ 117,093</b>	<b>\$ 1,844,792</b>	<b>\$ 828,992</b>	<b>\$ 22,662,340</b>
<b>Ending Fund Balance</b>	<b>\$ 22,505,300</b>	<b>\$ 154,080</b>	<b>\$ 125,769</b>	<b>\$ 117,093</b>	<b>\$ 1,854,937</b>	<b>\$ 828,992</b>	<b>\$ 25,586,171</b>

2008-09 Adopted Budget

# 2008-09 All Funds Summary

	Special Reserve Fund 17	Building Measure E Fund 21	Capital Facilities Fund 25	School Facilities Fund 35	Facilities Projects Fund 40	Self Insurance Fund 67	Sub Total	Total
<b>Revenues:</b>								
Revenue Limit Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,032,651
Federal Revenues	-	-	-	-	-	-	-	21,066,715
Other State Revenues	-	-	-	-	-	-	-	26,086,486
Other Local Revenues	-	1,000,000	2,075,000	50,000	-	16,261,137	19,386,137	42,374,969
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,075,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 16,261,137</b>	<b>\$ 19,386,137</b>	<b>\$ 220,560,821</b>
<b>Expenditures:</b>								
Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,811,192
Classified Salaries	-	-	81,684	-	-	-	81,684	34,244,761
Employee Benefits	-	-	32,328	-	-	-	32,328	37,502,822
Books and Supplies	-	-	-	-	-	17,500	17,500	13,201,044
Services, Other Operating Expenses	-	-	23,226	-	-	14,203,812	14,227,038	31,942,239
Capital Outlay	-	1,000,000	1,697,012	50,000	-	-	2,747,012	3,038,736
Other Outgo	-	-	263,976	-	-	-	263,976	5,179,597
Indirect and Support Costs	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,098,226</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 14,221,312</b>	<b>\$ 17,369,538</b>	<b>\$ 215,920,391</b>
<b>Excess (Deficiency)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (23,226)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,039,825</b>	<b>\$ 2,016,599</b>	<b>\$ 4,640,430</b>
<b>Other Financing Sources/Uses</b>								
Interfund Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Interfund Transfers Out	(300,000)	-	-	-	-	-	(300,000)	(300,000)
Other Sources (Uses)	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-
<b>Total Other Sources (Uses)</b>	<b>\$ (300,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (300,000)</b>	<b>\$ -</b>
<b>Net Increase (Decrease)</b>	<b>\$ (300,000)</b>	<b>\$ -</b>	<b>\$ (23,226)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,039,825</b>	<b>\$ 1,716,599</b>	<b>\$ 4,640,430</b>
<b>Beginning Fund Balance</b>	<b>\$ 454,988</b>	<b>\$ 53,405,260</b>	<b>\$ 4,545,288</b>	<b>\$ 1,954,954</b>	<b>\$ 20,813</b>	<b>\$ 8,921,704</b>	<b>\$ 69,303,007</b>	<b>\$ 91,965,347</b>
<b>Ending Fund Balance</b>	<b>\$ 154,988</b>	<b>\$ 53,405,260</b>	<b>\$ 4,522,062</b>	<b>\$ 1,954,954</b>	<b>\$ 20,813</b>	<b>\$ 10,961,529</b>	<b>\$ 71,019,606</b>	<b>\$ 96,605,777</b>

**Hemet Unified School District  
2008-09 Adopted Budget  
Projected Enrollment**

Site Name	K	1	2	3	4	5	6	7	8	9	10	11	12	Regular Enrollment	SDC	SH	Total Enrollment
Bautista Creek	125	129	149	162	151	156								872	21	19	912
Cawston Elementary	130	119	154	150	131	146								830	18		848
Fruitvale	135	162	156	146	127	150								876	33		909
Harmony	105	108	112	120	139	118								702	16		718
Hemet Elementary	100	112	126	116	123	115								692	21		713
JWiens	105	106	143	111	113	112								690	26		716
Little Lake	125	126	126	117	124	137								755	43	35	833
McSweeny	105	120	117	125	112	123								702	19	8	729
Ramona	120	128	126	133	143	128								778	21		799
Valle Vista	120	129	101	112	129	111								702	21		723
Whittier	140	145	169	187	159	165								965	31		996
Winchester	105	98	113	109	112	99								636	12		648
Cottonwood	13	16	24	23	26	34	28	30	40					234	4		238
Hamilton Elementary	60	67	58	60	68	72	53	67	58					563	15		578
Idyllwild	30	36	21	32	31	27	53	30	42					302	8		310
Acacia							414	380	378					1,172	55	37	1,264
Dartmouth							267	302	362					931	49	19	999
Diamond Valley							437	441	423					1,301	57		1,358
Rancho Viejo							463	388	394					1,245	55		1,300
Santa Fe														-			-
Hamilton High School										85	96	90	94	365	32		397
Hemet High										569	571	575	528	2,243	89	49	2,381
Tahquitz High										455	491	317		1,263	29		1,292
West Valley High										532	535	464	614	2,145	86	37	2,268
<b>Traditional Totals</b>	<b>1,518</b>	<b>1,601</b>	<b>1,695</b>	<b>1,703</b>	<b>1,688</b>	<b>1,693</b>	<b>1,715</b>	<b>1,638</b>	<b>1,697</b>	<b>1,641</b>	<b>1,693</b>	<b>1,446</b>	<b>1,236</b>	<b>20,964</b>	<b>761</b>	<b>204</b>	<b>21,929</b>
<b>Alternative Schools</b>																	
Alessandro												105	295	400	1		401
Family Tree	5	5	10	18	10	11	15	45	65					184	2		186
Helen Hunt										74	80	125	157	436	2		438
HELP							3	2	6	10	5	15	10	51	2		53
<b>Total Alternatives</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>18</b>	<b>10</b>	<b>11</b>	<b>18</b>	<b>47</b>	<b>71</b>	<b>84</b>	<b>85</b>	<b>245</b>	<b>462</b>	<b>1,071</b>	<b>7</b>	<b>-</b>	<b>1,078</b>
<b>Total Non-Charter</b>	<b>1,523</b>	<b>1,606</b>	<b>1,705</b>	<b>1,721</b>	<b>1,698</b>	<b>1,704</b>	<b>1,733</b>	<b>1,685</b>	<b>1,768</b>	<b>1,725</b>	<b>1,778</b>	<b>1,691</b>	<b>1,698</b>	<b>22,035</b>	<b>768</b>	<b>204</b>	<b>23,007</b>
<b>Charter Schools</b>																	
HAAAT										34	49	36		119			119
<b>Total Charters</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>49</b>	<b>36</b>	<b>-</b>	<b>119</b>	<b>-</b>	<b>-</b>	<b>119</b>
<b>Total District Schls</b>	<b>1,523</b>	<b>1,606</b>	<b>1,705</b>	<b>1,721</b>	<b>1,698</b>	<b>1,704</b>	<b>1,733</b>	<b>1,685</b>	<b>1,768</b>	<b>1,759</b>	<b>1,827</b>	<b>1,727</b>	<b>1,698</b>	<b>22,154</b>	<b>768</b>	<b>204</b>	<b>23,126</b>



**District Wide General Fund Totals (excluding HELP & HAAAT)**

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
Kindergarten	1,523	30.00	51.000	52.000	1.500
1	1,606	20.00	82.000	82.500	1.000
2	1,705	20.00	85.500	85.500	0.500
3	1,721	20.00	86.000	86.500	1.000
4	1,698	31.00	54.000	54.000	0.500
5	1,704	31.00	55.000	55.500	1.000
6	1,730	30.00	58.000	58.000	-
7	1,683	30.00	56.000	56.000	-
8	1,762	30.00	59.000	59.100	0.100
9	1,715	31.00	55.400	55.400	-
10	1,773	31.00	57.000	57.000	-
11	1,676	31.00	55.200	55.200	-
12	1,688	31.00	56.200	56.200	-
Other Supplemental Staffing			-	20.400	20.400
<b>Total Regular Teachers (less 6th Pds)</b>	<b>21,984</b>		<b>796.300</b>	<b>819.300</b>	<b>26.000</b>
		<b>Kindergarten PT</b>	<b>2.600</b>	<b>2.800</b>	<b>0.200</b>
		<b>Planning Time Grades 1-5</b>	<b>25.800</b>	<b>32.050</b>	<b>6.250</b>
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>28.400</b>	<b>34.850</b>	<b>6.450</b>
Elementary Instrumental Music		0.50	5.100	5.100	-
Sixth Period Assignments			14.000	14.000	-
Independent Study Hrly Teachers			-	3.000	3.000
ASB/Athletic Director		<b>0.70</b>	<b>2.800</b>	<b>2.800</b>	-
<b>Certificated Staffing Reduction for Theatre Production Tech **</b>			-	<b>(1.000)</b>	<b>(1.000)</b>
<b>Total Before Special Education</b>			<b>846.600</b>	<b>878.050</b>	<b>34.450</b>
Special Education - SDC	760	15.00	52.250	52.250	-
Special Education - RSP		28.00	49.250	49.250	-
Special Education - SH/FS/Autism	204		26.500	26.500	-
Special Education - Elementary Planning Time			1.400	1.100	(0.300)
<b>Totals - Less RSP Enrollment</b>	<b>22,744</b>		<b>976.000</b>	<b>1,007.150</b>	<b>34.150</b>
<b>Administrative Staff</b>			<b>Formula</b>		
Principal		1.0 Per Site	23.700	23.700	-
Asst. Principal		3.0 Per Site	29.600	29.600	-
Counselor - Middle/ High School		1.0 Per 900	15.310	15.310	-
Librarian		1.0 Per Site	5.000	5.000	-
Office Manager		1.0 Per Site	24.700	24.700	-
Secretary II		3.0 Per Site	27.500	27.875	0.375
Secretary IV		FTLC Only	1.000	1.000	-
Clerical - Attendance, Student Body		1.0 Hrs Per 37.5	37.936	37.936	-
Library Media Tech		8 Hrs Per 1000	24.714	24.589	(0.125)
Health Technician		7 Hrs Per Site	20.625	20.625	-
Production Technician - High Schools per request		.50 Per Site	-	1.000	1.000
Supervision Aides - Elementary		1.0 Hrs Per 50	25.522	29.272	3.750
Campus Supervisors - Middle/High School		1.0 Hrs Per 44	33.036	33.036	-
Plant Manager - High Schools		1.0 Per Site	4.000	4.000	-
Custodian		Per Formula	70.000	67.500	(2.500)
Pool Custodian		1 per pool	3.000	4.000	5.000
Breakfast Supervision		Per Formula	5.583	5.583	-
<b>Total Administrative Staff</b>			<b>351.226</b>	<b>354.726</b>	<b>7.500</b>
<b>Total Formula Staffing</b>			<b>1,327.226</b>	<b>1,361.876</b>	<b>41.650</b>
<b>Instructional Aides</b>					
Special Education		As Assigned	101.200	107.057	5.857
Other		None	-	53.483	53.483
<b>Total Instructional Aide Staff</b>			<b>101.200</b>	<b>160.540</b>	<b>59.340</b>
<b>Total Site Staff</b>			<b>1,428.426</b>	<b>1,522.416</b>	<b>100.990</b>

## Bautista Creek Elementary School

District Formula Positions	Enrollment	Formula	Staffing Per Formula	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	125	30.00	4.000	4.000	-
1	129	20.00	6.500	6.500	-
2	149	20.00	7.500	7.500	-
3	162	20.00	8.000	8.000	-
4	151	31.00	5.000	5.000	-
5	156	31.00	5.000	5.000	-
<b>Total Regular Teachers</b>	<b>872</b>		<b>36.000</b>	<b>36.000</b>	<b>-</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	<b>-</b>
		<b>Planning Time Grades 1-5</b>	<b>2.200</b>	<b>2.800</b>	<b>0.600</b>
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.400</b>	<b>3.000</b>	<b>0.600</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>38.740</b>	<b>39.340</b>	<b>0.600</b>
Special Education - SDC	21	15.00	<b>1.500</b>	<b>1.500</b>	-
Special Education - RSP	24	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - SH/FS/Autism	19		<b>2.500</b>	<b>2.500</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	-	(0.100)
<b>Totals - Less RSP Enrollment</b>	<b>912</b>		<b>43.840</b>	<b>44.340</b>	<b>0.500</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal	0.5 > 600, 1.0 > 800, 1.5 > 1100		1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II	1.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700		1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Clerk III			-	-	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
Supervision Aide		1.0 Hrs Per 50	2.280	<b>2.530</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.228	<b>0.228</b>	-
<b>Total Administrative Staff</b>			<b>9.258</b>	<b>9.508</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>53.098</b>	<b>53.848</b>	<b>0.750</b>
<b>Instructional Aides</b>					
Special Education	One Per SDC, SH & RSP Teacher		2.500	<b>4.550</b>	2.050
Special Ed PS and One to One Aides	As needed		-	<b>4.163</b>	4.163
<b>Total Instructional Aide Staff</b>			<b>2.500</b>	<b>8.713</b>	<b>6.213</b>
<b>Total Site Staff</b>			<b>55.598</b>	<b>62.561</b>	<b>6.963</b>

0.375 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech positions

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## Cawston Elementary School

District Formula Positions	Enrollment	Formula	Staffing Per Formula	Approved Staffing	Formula Variance
<b>Teachers</b>					
K -Option 2	130	30.00	4.500	4.500	-
1	119	20.00	6.000	6.000	-
2	154	20.00	7.500	7.500	-
3	150	20.00	7.500	7.500	-
4	131	31.00	4.000	4.000	-
5	146	31.00	4.500	4.500	-
<b>Total Regular Teachers</b>	<b>830</b>		<b>34.000</b>	<b>34.000</b>	-
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.000</b>	<b>2.400</b>	0.400
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.200</b>	<b>2.600</b>	<b>0.400</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>36.540</b>	<b>36.940</b>	<b>0.400</b>
Special Education - SDC	18	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	41	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - SH/FS/Autism			<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	-	(0.100)
<b>Totals - Less RSP Enrollment</b>	<b>848</b>		<b>40.640</b>	<b>40.940</b>	<b>0.300</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Clerk III			-	-	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	2.120	<b>2.370</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.212	<b>0.212</b>	-
<b>Total Administrative Staff</b>			<b>9.082</b>	<b>9.332</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>49.722</b>	<b>50.272</b>	<b>0.550</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.000	<b>4.000</b>	1.000
Special Ed PS and One to One Aides		As needed	-	<b>1.563</b>	1.563
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>5.563</b>	<b>2.563</b>
<b>Total Site Staff</b>			<b>52.722</b>	<b>55.835</b>	<b>3.113</b>

0.50 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech positions

6/2/08

## Fruitvale Elementary School

District Formula Positions	Enrollment	Formula	Staffing Per Formula	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	135	30.00	4.500	4.500	-
1	162	20.00	8.000	8.000	-
2	156	20.00	8.000	8.000	-
3	146	20.00	7.500	7.500	-
4	127	31.00	4.000	4.000	-
5	150	31.00	5.000	5.000	-
<b>Total Regular Teachers</b>	<b>876</b>		<b>37.000</b>	<b>37.000</b>	<b>-</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	<b>-</b>
		<b>Planning Time Grades 1-5</b>	<b>2.200</b>	<b>2.800</b>	<b>0.600</b>
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.400</b>	<b>3.000</b>	<b>0.600</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>39.740</b>	<b>40.340</b>	<b>0.600</b>
Special Education - SDC	34	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	27	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>910</b>		<b>42.840</b>	<b>43.440</b>	<b>0.600</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	0.750	<b>0.750</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Clerk III			-	-	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	2.275	<b>2.525</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.228	<b>0.228</b>	-
<b>Total Administrative Staff</b>			<b>9.003</b>	<b>9.253</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>51.843</b>	<b>52.693</b>	<b>0.850</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.000	<b>1.875</b>	(1.125)
Special Ed PS and One to One Aides		As needed	-	<b>1.575</b>	1.575
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>3.450</b>	<b>0.450</b>
<b>Total Site Staff</b>			<b>54.843</b>	<b>56.143</b>	<b>1.300</b>

0.375 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech positions

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## Harmony Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	105	30.00	3.500	3.500	-
1	108	20.00	5.500	5.500	-
2	112	20.00	5.500	5.500	-
3	120	20.00	6.000	6.000	-
4	139	31.00	4.500	4.500	-
5	118	31.00	4.000	4.000	-
<b>Total Regular Teachers</b>	<b>702</b>		<b>29.000</b>	<b>29.000</b>	-
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>1.800</b>	<b>2.200</b>	0.400
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.000</b>	<b>2.400</b>	<b>0.400</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>31.340</b>	<b>31.740</b>	<b>0.400</b>
Special Education - SDC	15	15.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - RSP	31	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>717</b>		<b>33.440</b>	<b>33.840</b>	<b>0.400</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.500	<b>0.500</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.793	<b>2.043</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.179	<b>0.179</b>	-
<b>Total Administrative Staff</b>			<b>8.222</b>	<b>8.472</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>41.662</b>	<b>42.312</b>	<b>0.650</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	2.000	<b>1.250</b>	(0.750)
Special Ed PS and One to One Aides		As needed	-	<b>1.275</b>	1.275
<b>Total Instructional Aide Staff</b>			<b>2.000</b>	<b>2.525</b>	<b>0.525</b>
<b>Total Site Staff</b>			<b>43.662</b>	<b>44.837</b>	<b>1.175</b>

*Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library & Health Tech position*

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## Hemet Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	100	30.00	3.500	3.500	-
1	112	20.00	5.500	5.500	-
2	126	20.00	6.500	6.500	-
3	116	20.00	6.000	6.000	-
4	123	31.00	4.000	4.000	-
5	115	31.00	3.500	3.500	-
<b>Total Regular Teachers</b>	<b>692</b>		<b>29.000</b>	<b>29.000</b>	<b>-</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	<b>-</b>
		<b>Planning Time Grades 1-5</b>	<b>2.000</b>	<b>2.300</b>	<b>0.300</b>
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.200</b>	<b>2.500</b>	<b>0.300</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	<b>-</b>
<b>Total Before Special Education</b>			<b>31.540</b>	<b>31.840</b>	<b>0.300</b>
Special Education - SDC	21	15.00	<b>2.000</b>	<b>2.000</b>	<b>-</b>
Special Education - RSP	45	28.00	<b>1.500</b>	<b>1.500</b>	<b>-</b>
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	<b>-</b>
<b>Totals - Less RSP Enrollment</b>	<b>713</b>		<b>35.140</b>	<b>35.440</b>	<b>0.300</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	<b>-</b>
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	<b>-</b>
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	<b>-</b>
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	<b>-</b>
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	<b>-</b>
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	<b>-</b>
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.783	<b>2.033</b>	<b>0.250</b>
Custodian		Per Formula	1.000	<b>1.000</b>	<b>-</b>
Breakfast Supervision - Estimate		Per Formula	0.178	<b>0.178</b>	<b>-</b>
<b>Total Administrative Staff</b>			<b>8.711</b>	<b>9.961</b>	<b>1.250</b>
<b>Total Formula Staffing</b>			<b>43.851</b>	<b>45.401</b>	<b>1.550</b>
<b>Instructional Aide</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.500	<b>2.188</b>	<b>(1.312)</b>
Special Ed PS and One to One Aides		As needed	-	<b>0.625</b>	<b>0.625</b>
<b>Total Instructional Aide Staff</b>			<b>3.500</b>	<b>2.813</b>	<b>(0.687)</b>
<b>Total Site Staff</b>			<b>47.351</b>	<b>48.214</b>	<b>0.863</b>

*Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library & Health Tech positions*

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## Jacob Wiens Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	105	30.00	3.500	3.500	-
1	106	20.00	5.500	5.500	-
2	143	20.00	7.000	7.000	-
3	111	20.00	5.500	6.000	0.500
4	113	31.00	3.500	3.500	-
5	112	31.00	3.500	3.500	-
<b>Total Regular Teachers</b>	<b>690</b>		<b>28.500</b>	<b>29.000</b>	<b>0.500</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.000</b>	<b>2.200</b>	0.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.200</b>	<b>2.400</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>31.040</b>	<b>31.740</b>	<b>0.700</b>
Special Education - SDC	<b>27</b>	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	<b>37</b>	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>717</b>		<b>34.140</b>	<b>34.840</b>	<b>0.700</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.500	<b>0.500</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Clerk III				-	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.793	<b>2.043</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.179	<b>0.179</b>	-
<b>Total Administrative Staff</b>			<b>8.222</b>	<b>8.472</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>42.362</b>	<b>43.312</b>	<b>0.950</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.000	<b>2.000</b>	(1.000)
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>2.000</b>	<b>(1.000)</b>
<b>Total Site Staff</b>			<b>45.362</b>	<b>45.312</b>	<b>(0.050)</b>

0.625 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech positions

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## Little Lake Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	125	30.00	4.000	4.000	-
1	126	20.00	6.500	6.500	-
2	126	20.00	6.500	6.500	-
3	117	20.00	6.000	6.000	-
4	124	31.00	4.000	4.000	-
5	137	31.00	4.500	5.000	0.500
<b>Total Regular Teachers</b>	<b>755</b>		<b>31.500</b>	<b>32.000</b>	<b>0.500</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.000</b>	<b>2.550</b>	0.550
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.200</b>	<b>2.750</b>	<b>0.550</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>34.040</b>	<b>35.090</b>	<b>1.050</b>
Special Education - SDC	41	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	20	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - SH/FS/Autism	35		<b>5.000</b>	<b>5.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>831</b>		<b>42.140</b>	<b>43.190</b>	<b>1.050</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	-
Counselor - K-5		0.5 Per Site	-	-	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech Clerk III		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	2.078	<b>2.328</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.208	<b>0.208</b>	-
<b>Total Administrative Staff</b>			<b>9.036</b>	<b>9.286</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>51.176</b>	<b>52.476</b>	<b>1.300</b>
<b>Instructional Aide</b>					
Special Education		One Per SDC, SH& RSP Teacher	3.000	<b>9.525</b>	6.525
Special Ed PS and One to One Aides		As needed	-	<b>6.219</b>	6.219
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>15.744</b>	<b>12.744</b>
<b>Total Site Staff</b>			<b>54.176</b>	<b>68.220</b>	<b>14.044</b>

0.750 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech positions

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## McSweeney Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	105	30.00	3.500	4.000	0.500
1	120	20.00	6.000	6.000	-
2	117	20.00	6.000	6.000	-
3	125	20.00	6.500	6.500	-
4	112	31.00	3.500	3.500	-
5	123	31.00	4.000	4.000	-
<b>Total Regular Teachers</b>	<b>702</b>		<b>29.500</b>	<b>30.000</b>	<b>0.500</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.000</b>	<b>2.200</b>	0.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.200</b>	<b>2.400</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>32.040</b>	<b>32.740</b>	<b>0.700</b>
Special Education - SDC	18	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	38	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - SH/FS/Autism	8	15.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>728</b>		<b>36.140</b>	<b>36.840</b>	<b>0.700</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.500	<b>0.500</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.820	<b>2.070</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.182	<b>0.182</b>	-
<b>Total Administrative Staff</b>			<b>8.252</b>	<b>8.502</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>44.392</b>	<b>45.342</b>	<b>0.950</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.000	<b>3.250</b>	0.250
Special Ed PS and One to One Aides		As needed	-	<b>2.000</b>	2.000
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>5.250</b>	<b>2.250</b>
<b>Total Site Staff</b>			<b>47.392</b>	<b>50.592</b>	<b>3.200</b>

Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's each for Library & Health Tech positions

## Ramona Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	120	30.00	4.000	4.000	-
1	128	20.00	6.500	6.500	-
2	126	20.00	6.500	6.500	-
3	133	20.00	6.500	6.500	-
4	143	31.00	4.500	4.500	-
5	128	31.00	4.000	4.000	-
<b>Total Regular Teachers</b>	<b>778</b>		<b>32.000</b>	<b>32.000</b>	-
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.200</b>	<b>2.400</b>	0.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.400</b>	<b>2.600</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>		28.00	<b>34.740</b>	<b>34.940</b>	<b>0.200</b>
Special Education - SDC	21	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	49	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>799</b>		<b>37.840</b>	<b>38.040</b>	<b>0.200</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.998	<b>2.248</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.200	<b>0.200</b>	-
<b>Total Administrative Staff</b>			<b>8.948</b>	<b>9.198</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>46.788</b>	<b>47.238</b>	<b>0.450</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.000	<b>1.875</b>	(1.125)
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>1.875</b>	<b>(1.125)</b>
<b>Total Site Staff</b>			<b>49.788</b>	<b>49.113</b>	<b>(0.675)</b>

*Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's each for Library & Health Tech positions*

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## Valle Vista Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	120	30.00	4.000	4.000	-
1	129	20.00	6.500	7.000	0.500
2	101	20.00	5.000	5.000	-
3	112	20.00	5.500	5.500	-
4	129	31.00	4.000	4.000	-
5	111	31.00	3.500	3.500	-
<b>Total Regular Teachers</b>	<b>702</b>		<b>28.500</b>	<b>29.000</b>	<b>0.500</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>1.800</b>	<b>2.200</b>	0.400
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.000</b>	<b>2.400</b>	<b>0.400</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>30.840</b>	<b>31.740</b>	<b>0.900</b>
Special Education - SDC	21	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	43	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>723</b>		<b>33.940</b>	<b>34.840</b>	<b>0.900</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.500	<b>0.500</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.808	<b>2.058</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.181	<b>0.181</b>	-
<b>Total Administrative Staff</b>			<b>8.239</b>	<b>8.489</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>42.179</b>	<b>43.329</b>	<b>1.150</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	3.000	<b>1.875</b>	(1.125)
Special Ed PS and One to One Aides		As needed	-	<b>0.500</b>	0.500
<b>Total Instructional Aide Staff</b>			<b>3.000</b>	<b>2.375</b>	<b>(0.625)</b>
<b>Total Site Staff</b>			<b>45.179</b>	<b>45.704</b>	<b>0.525</b>

Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's each for Library & Health Tech positions

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## Whittier Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	140	30.00	4.500	5.000	0.500
1	145	20.00	7.500	7.500	-
2	169	20.00	8.500	8.500	-
3	187	20.00	9.500	9.500	-
4	159	31.00	5.000	5.000	-
5	165	31.00	5.500	5.500	-
<b>Total Regular Teachers</b>	<b>965</b>		<b>40.500</b>	<b>41.000</b>	<b>0.500</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>2.600</b>	<b>3.400</b>	0.800
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>2.800</b>	<b>3.600</b>	<b>0.800</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>43.640</b>	<b>44.940</b>	<b>1.300</b>
Special Education - SDC	32	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	38	28.00	<b>1.500</b>	<b>1.500</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals -</b>	<b>997</b>		<b>47.240</b>	<b>48.540</b>	<b>1.300</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	1.000	<b>1.000</b>	-
Library Media Tech Clerk III		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	2.493	<b>2.743</b>	0.250
Custodian		Per Formula	1.000	<b>1.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.249	<b>0.249</b>	-
<b>Total Administrative Staff</b>			<b>9.492</b>	<b>9.742</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>56.732</b>	<b>58.282</b>	<b>1.550</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	3.500	<b>2.500</b>	(1.000)
Special Ed PS and One to One Aides		As needed	-	<b>1.250</b>	1.250
<b>Total Instructional Aide Staff</b>			<b>3.500</b>	<b>3.750</b>	<b>0.250</b>
<b>Total Site Staff</b>			<b>60.232</b>	<b>62.032</b>	<b>1.800</b>

0.250 Clerk III position is budgeted with equivalent reduction to library/health tech

Clerk and Library Media or Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's for Library or Health Tech position

## Winchester Elementary School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	105	30.00	3.500	3.500	-
1	98	20.00	5.000	5.000	-
2	113	20.00	5.500	5.500	-
3	109	20.00	5.500	5.500	-
4	112	31.00	3.500	3.500	-
5	99	31.00	3.000	3.000	-
<b>Total Regular Teachers</b>	<b>636</b>		<b>26.000</b>	<b>26.000</b>	-
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>1.600</b>	<b>1.800</b>	0.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>1.800</b>	<b>2.000</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>28.140</b>	<b>28.340</b>	<b>0.200</b>
Special Education - SDC	11	15.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - RSP	19	28.00	<b>1.000</b>	<b>1.000</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	<b>0.100</b>	-
<b>Totals</b>	<b>647</b>		<b>30.240</b>	<b>30.440</b>	<b>0.200</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.500	<b>0.500</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	0.750	<b>1.000</b>	0.250
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	1.618	<b>1.868</b>	0.250
Custodian		Per Formula	2.000	<b>2.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.162	<b>0.162</b>	-
<b>Total Administrative Staff</b>			<b>8.780</b>	<b>9.280</b>	<b>0.500</b>
<b>Total Formula Staffing</b>			<b>39.020</b>	<b>39.720</b>	<b>0.700</b>
<b>Instructional Aide</b>					
Special Education		One Per SDC & RSP Teacher	2.000	<b>1.250</b>	(0.750)
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>2.000</b>	<b>1.250</b>	<b>(0.750)</b>
<b>Total Site Staff</b>			<b>41.020</b>	<b>40.970</b>	<b>(0.050)</b>

*Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's each for Library & Health Tech positions*

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## Cottonwood School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	13	30.00	0.500	0.500	-
1	16	20.00	1.000	1.000	-
2	24	20.00	1.000	1.000	-
3	23	20.00	1.000	1.000	-
4	26	31.00	1.000	1.000	-
5	34	31.00	1.000	1.000	-
6	28	30.00	1.000	1.000	-
7	30	30.00	1.000	1.000	-
8	40	30.00	1.400	1.500	0.100
Small School Supplemental Allocation			-	4.000	4.000
<b>Total Regular Teachers</b>	<b>234</b>		<b>8.900</b>	<b>13.000</b>	<b>4.100</b>
		<b>Kindergarten PT</b>	-	-	-
		<b>Planning Time Grades 1-5</b>	<b>0.400</b>	<b>0.600</b>	0.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>0.400</b>	<b>0.600</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>9.640</b>	<b>13.940</b>	<b>4.300</b>
Special Education - SDC	4	15.00	<b>0.500</b>	<b>0.500</b>	-
Special Education - RSP	14	28.00	<b>0.500</b>	<b>0.500</b>	-
Special Ed Planning Time - SDC			-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>238</b>		<b>10.640</b>	<b>14.940</b>	<b>4.300</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	-	-	-
Counselor - Middle/ High School		1.0 Per 450	-	-	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	0.500	<b>0.500</b>	-
Library Media Tech		6 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	0.255	<b>0.255</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	0.340	<b>0.590</b>	0.250
Custodian		Per Formula	1.500	<b>1.500</b>	-
Breakfast Supervision		Per Formula	0.060	<b>0.060</b>	-
<b>Total Administrative Staff</b>			<b>6.405</b>	<b>6.655</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>17.045</b>	<b>21.595</b>	<b>4.550</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	1.000	<b>0.625</b>	(0.375)
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>1.000</b>	<b>0.625</b>	<b>(0.375)</b>
<b>Total Site Staff</b>			<b>18.045</b>	<b>22.220</b>	<b>4.175</b>

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## Hamilton School K-8

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	60	30.00	2.000	2.000	-
1	67	20.00	3.500	3.500	-
2	58	20.00	3.000	3.000	-
3	60	20.00	3.000	3.000	-
4	68	31.00	2.000	2.000	-
5	72	31.00	2.500	2.500	-
6	53	30.00	1.800	1.800	-
7	67	30.00	2.200	2.200	-
8	58	30.00	2.000	2.000	-
Small School Supplemental Allocation			-	2.000	2.000
<b>Total Regular Teachers</b>	<b>563</b>		<b>22.000</b>	<b>24.000</b>	<b>2.000</b>
		<b>Kindergarten PT</b>	<b>0.200</b>	<b>0.200</b>	-
		<b>Planning Time Grades 1-5</b>	<b>0.600</b>	<b>1.800</b>	1.200
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>0.800</b>	<b>2.000</b>	<b>1.200</b>
<b>Instrumental Music</b>		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>23.140</b>	<b>26.340</b>	<b>3.200</b>
Special Education - SDC	11	15.00	1.000	1.000	-
Special Education - RSP	33	28.00	1.500	1.500	-
Special Ed Planning Time - SDC			0.100	0.100	-
<b>Totals -</b>	<b>574</b>		<b>25.740</b>	<b>28.940</b>	<b>3.200</b>
<b>Administrative Staff</b>			<b>Formula</b>		
Principal		1.0 Per Site	1.000	1.000	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	0.600	0.600	-
Counselor		None	0.800	0.800	-
Office Manager		1.0 Per Site	1.000	1.000	-
Secretary II		s < 250, 6.0 hrs < 700, 8.0 hrs > 700	0.750	0.875	0.125
Library Media Tech		7 Hrs Per Site	0.875	0.750	(0.125)
Health Technician		7 Hrs Per Site	0.875	0.875	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	0.473	0.473	-
Supervision Aide		1.0 Hrs Per 50	0.990	1.240	0.250
Custodian		Per Formula	2.000	2.000	-
Breakfast Supervision - Estimate		Per Formula	0.144	0.144	-
<b>Total Administrative Staff</b>			<b>9.507</b>	<b>9.757</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>35.247</b>	<b>38.697</b>	<b>3.450</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	2.600	1.250	(1.350)
Special Ed PS and One to One Aides		As needed	-	1.569	1.569
<b>Total Instructional Aide Staff</b>			<b>2.600</b>	<b>2.819</b>	<b>0.219</b>
<b>Total Site Staff</b>		6/2/08	<b>37.847</b>	<b>41.516</b>	<b>3.669</b>

# Idyllwild School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - Opt 2	30	30.00	1.000	1.000	-
1	36	20.00	2.000	2.000	-
2	21	20.00	1.000	1.000	-
3	32	20.00	1.500	1.500	-
4	31	31.00	1.000	1.000	-
5	27	31.00	1.000	1.000	-
6	53	30.00	1.800	1.800	-
7	30	30.00	1.000	1.000	-
8	42	30.00	1.400	1.400	-
Small School Supplemental Allocation			-	1.400	1.400
<b>Total Regular Teachers</b>	<b>302</b>		<b>11.700</b>	<b>13.100</b>	<b>1.400</b>
		<b>Kindergarten PT</b>	<b>-</b>	<b>0.200</b>	<b>0.200</b>
		<b>Planning Time Grades 1-5</b>	<b>0.400</b>	<b>0.400</b>	<b>-</b>
<b>Total K-5 Planning Time Teachers</b>		<b>Contract Minutes Includes SDC</b>	<b>0.400</b>	<b>0.600</b>	<b>0.200</b>
Instrumental Music		0.50	0.340	<b>0.340</b>	-
<b>Total Before Special Education</b>			<b>12.440</b>	<b>14.040</b>	<b>1.600</b>
Special Education - SDC	8	15.00	<b>1.000</b>	<b>1.000</b>	-
Special Education - RSP	16	28.00	<b>0.500</b>	<b>0.500</b>	-
Special Ed Planning Time - SDC			<b>0.100</b>	-	(0.100)
<b>Totals</b>	<b>310</b>		<b>14.040</b>	<b>15.540</b>	<b>1.500</b>
<b>Administrative Staff</b>					
		<b>Formula</b>			
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		0.5 > 600, 1.0 > 800, 1.5 > 1100	-	-	-
Counselor - Middle/ High School		1.0 Per 900	-	-	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		4.0 hrs < 250, 6.0 hrs < 700, 8.0 hrs > 700	0.750	<b>0.750</b>	-
Library Media Tech		7 Hrs Per Site	0.875	<b>0.875</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	0.463	<b>0.463</b>	-
<b>Supervision Aide</b>		1.0 Hrs Per 50	0.333	<b>0.583</b>	0.250
Custodian		Per Formula	2.000	<b>2.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.078	<b>0.078</b>	-
<b>Total Administrative Staff</b>			<b>7.374</b>	<b>7.624</b>	<b>0.250</b>
<b>Total Formula Staffing</b>			<b>21.414</b>	<b>23.164</b>	<b>1.750</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	1.600	<b>1.375</b>	(0.225)
Special Ed PS and One to One Aides		As needed	-	<b>3.813</b>	3.813
<b>Total Instructional Aide Staff</b>			<b>1.600</b>	<b>5.188</b>	<b>3.588</b>
<b>Total Site Staff</b>			<b>23.014</b>	<b>28.352</b>	<b>5.338</b>

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## Acacia Middle School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	414	30.00	13.800	13.800	-
7	380	30.00	12.600	12.600	-
8	378	30.00	12.600	12.600	-
<b>Total Regular Teachers</b>	<b>1,172</b>		<b>38.000</b>	<b>38.000</b>	<b>-</b>
Sixth Period Assignments			<b>1.000</b>	<b>1.000</b>	<b>-</b>
<b>Total Before Special Education</b>			<b>39.000</b>	<b>39.000</b>	<b>-</b>
Special Education - SDC	55	15.00	4.000	4.000	-
Special Education - RSP	89	28.00	4.000	4.000	-
Special Education - SH/FS/Autism	37		4.000	4.000	-
<b>Totals - Less RSP Enrollment</b>	<b>1,264</b>		<b>51.000</b>	<b>12.000</b>	<b>-</b>
<b>Administrative Staff</b>					
			<b>Formula</b>		
Principal		1.0 Per Site	1.000	1.000	-
Asst. Principal		2.0 Per Site	2.000	2.000	-
Counselor - Middle/ High School		1.0 Per 900	1.404	1.404	-
Librarian		1.0 Per Site	1.000	1.000	-
Office Manager		1.0 Per Site	1.000	1.000	-
Secretary II		1.0 Per Site	1.000	1.000	-
Clerical, Attendance, Student Body		1.0 Hrs Per 50	3.160	3.160	-
Library Media Tech		8 Hrs Per Site	1.000	1.000	-
Health Technician		7 Hrs Per Site	0.875	0.875	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	3.160	3.160	-
Custodian		Per Formula	4.000	4.000	-
Breakfast Supervision		Per Formula	0.316	0.316	-
<b>Total Administrative Staff</b>			<b>19.915</b>	<b>19.915</b>	<b>-</b>
<b>Total Formula Staffing</b>			<b>70.915</b>	<b>31.915</b>	<b>-</b>
<b>Instructional Aides</b>					
Special Education	One Per SDC & RSP Teacher		8.000	10.481	2.481
Special Ed PS and One to One Aides	As needed		-	3.625	3.625
<b>Total Instructional Aide Staff</b>			<b>8.000</b>	<b>14.106</b>	<b>6.106</b>
<b>Total Site Staff</b>			<b>78.915</b>	<b>46.021</b>	<b>6.106</b>

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## Dartmouth Middle School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	267	30.00	9.000	9.000	-
7	302	30.00	10.000	10.000	-
8	362	30.00	12.000	12.000	-
<b>Total Regular Teachers</b>	<b>931</b>		<b>29.000</b>	<b>29.000</b>	<b>-</b>
Sixth Period Assignments			2.000	<b>2.000</b>	-
<b>Total Before Special Education</b>			<b>31.000</b>	<b>31.000</b>	<b>-</b>
Special Education - SDC	49	15.00	<b>3.000</b>	<b>3.000</b>	-
Special Education - RSP	82	28.00	<b>3.000</b>	<b>3.000</b>	-
Special Education - SH/FS/Autism	19		<b>2.000</b>	<b>2.000</b>	-
<b>Totals</b>	<b>999</b>		<b>39.000</b>	<b>8.000</b>	<b>-</b>
<b>Administrative Staff</b>			<b>Formula</b>		
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		2.0 Per Site	2.000	<b>2.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	1.110	<b>1.110</b>	-
Librarian		1.0 Per Site	-	-	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		1.0 Per Site	1.000	<b>1.000</b>	-
Clerical, Attendance, Student Body		1.0 Hrs Per 50	2.498	<b>2.498</b>	-
Library Media Tech		8 Hrs Per Site	1.000	<b>1.000</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	2.498	<b>2.498</b>	-
Custodian		Per Formula	4.000	<b>4.000</b>	-
Breakfast Supervision		Per Formula	0.250	<b>0.250</b>	-
<b>Total Administrative Staff</b>			<b>17.231</b>	<b>17.231</b>	<b>-</b>
<b>Total Formula Staffing</b>			<b>56.231</b>	<b>25.231</b>	<b>-</b>
<b>Instructional Aides</b>					
Special Education		one SDC, SH & RSP Per Teacher	6.000	<b>8.500</b>	2.500
Special Ed PS and One to One Aides		As needed	-	<b>1.625</b>	1.625
<b>Total Instructional Aide Staff</b>			<b>6.000</b>	<b>10.125</b>	<b>4.125</b>
<b>Total Site Staff</b>			<b>62.231</b>	<b>35.356</b>	<b>4.125</b>

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## Diamond Valley Middle School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	437	30.00	14.600	14.600	-
7	441	30.00	14.600	14.600	-
8	423	30.00	14.200	14.200	-
<b>Total Regular Teachers</b>	<b>1,301</b>		<b>42.000</b>	<b>42.000</b>	<b>-</b>
Sixth Period Assignments			1.400	1.400	-
<b>Total Before Special Education</b>			<b>43.400</b>	<b>43.400</b>	<b>-</b>
Special Education - SDC	57	15.00	3.500	3.500	-
Special Education - RSP	101	28.00	4.000	4.000	-
Special Education - SH/FS/Autism			1.000	1.000	-
<b>Totals - Less RSP Enrollment</b>	<b>1,358</b>		<b>51.900</b>	<b>8.500</b>	<b>-</b>
<b>Administrative Staff</b>					
		<b>Formula</b>			
Principal		1.0 Per Site	1.000	1.000	-
Asst. Principal		2.0 Per Site	2.000	2.000	-
Counselor - Middle/ High School		1.0 Per 900	1.509	1.509	-
Librarian		1.0 Per Site	-	-	-
Office Manager		1.0 Per Site	1.000	1.000	-
Secretary II		1.0 Per Site	1.000	1.000	-
Clerical, Attendance, Student Body		1.0 Hrs Per 50	3.395	3.395	-
Library Media Tech		8 Hrs Per Site	1.000	1.000	-
Health Technician		7 Hrs Per Site	0.875	0.875	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	3.395	3.395	-
Custodian		Per Formula	4.000	4.000	-
Breakfast Supervision - Estimate		Per Formula	0.340	0.340	-
<b>Total Administrative Staff</b>			<b>19.514</b>	<b>19.514</b>	<b>-</b>
<b>Total Formula Staffing</b>			<b>71.414</b>	<b>28.014</b>	<b>-</b>
<b>Instructional Aides</b>					
Special Education	One SDC, SH & RSP Per Teacher		7.500	5.125	(2.375)
Special Ed PS and One to One Aides	As needed		-	4.781	4.781
<b>Total Instructional Aide Staff</b>			<b>7.500</b>	<b>9.906</b>	<b>2.406</b>
<b>Total Site Staff</b>			<b>78.914</b>	<b>37.920</b>	<b>2.406</b>

*Clerk, Library Media Tech, & Health Tech combined costs from unrestricted general fund are equivalent to the cost of 0.875 FTE's each for Library & Health Tech positions plus approved allocation for clerical staff*

## Rancho Viejo Middle School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	463	30.00	15.400	15.400	-
7	388	30.00	13.000	13.000	-
8	394	30.00	13.200	13.200	-
<b>Total Regular Teachers</b>	<b>1,245</b>		<b>41.000</b>	<b>41.000</b>	-
Sixth Period Assignments			0.600	<b>0.600</b>	-
<b>Total Before Special Education</b>			<b>41.600</b>	<b>41.600</b>	-
Special Education - SDC	54	15.00	<b>3.000</b>	<b>3.000</b>	-
Special Education - RSP	102	28.00	<b>4.000</b>	<b>4.000</b>	-
Special Education - SH/FS/Autism			-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>1,299</b>		<b>48.600</b>	<b>7.000</b>	-
<b>Administrative Staff</b>			<b>Formula</b>		
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		2.0 Per Site	2.000	<b>2.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	1.443	<b>1.443</b>	-
Librarian		1.0 Per Site	-	-	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		1.0 Per Site	1.000	<b>1.000</b>	-
Clerical, Attendance, Student Body		1.0 Hrs Per 50	3.248	<b>3.248</b>	-
Library Media Tech		8 Hrs Per Site	1.000	<b>1.000</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	3.248	<b>3.248</b>	-
Custodian		Per Formula	4.000	<b>4.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.325	<b>0.325</b>	-
<b>Total Administrative Staff</b>			<b>19.139</b>	<b>19.139</b>	-
<b>Total Formula Staffing</b>			<b>67.739</b>	<b>26.139</b>	-
<b>Instructional Aides</b>					
Special Education		One SDC & RSP Per Teacher	7.000	<b>4.438</b>	(2.562)
Special Ed PS and One to One Aides		As needed	-	<b>1.618</b>	1.618
<b>Total Instructional Aide Staff</b>			<b>7.000</b>	<b>6.056</b>	<b>(0.944)</b>
<b>Total Site Staff</b>			<b>74.739</b>	<b>32.195</b>	<b>(0.944)</b>

## Hamilton School 9-12

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	85	31.00	2.800	2.800	-
10	96	31.00	3.000	3.000	-
11	90	31.00	3.000	3.000	-
12	94	31.00	3.000	3.000	-
Small School Supplemental Allocation			-	6.000	6.000
<b>Total Regular Teachers</b>	<b>365</b>		<b>11.000</b>	<b>17.000</b>	<b>6.000</b>
Sixth Period Assignments			0.800	<b>0.800</b>	-
<b>ASB/Athletic Director</b>		<b>0.70</b>	<b>0.700</b>	<b>0.700</b>	-
<b>Total Before Special Education</b>			<b>12.500</b>	<b>18.500</b>	<b>6.000</b>
Special Education - SDC	31	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	42	28.00	<b>1.500</b>	<b>1.500</b>	-
Special Education - SH/FS/Autism	0	15.00	-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>396</b>		<b>16.000</b>	<b>22.000</b>	<b>6.000</b>
<b>Administrative Staff</b>					
			<b>Formula</b>		
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	0.440	<b>0.440</b>	-
Librarian		1.0 Per Site	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		1.0 Per Site	1.000	<b>1.000</b>	-
Clerical, Attendance, Student Body		1.0 Hrs Per 37.5	1.320	<b>1.320</b>	-
Library Media Tech		8 Hrs Per 1000	0.396	<b>0.396</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 50	0.990	<b>0.990</b>	-
Plant Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Custodian		Per Formula	3.000	<b>3.000</b>	-
Breakfast Supervision - Estimate		Per Formula	0.099	<b>0.099</b>	-
<b>Total Administrative Staff</b>			<b>13.120</b>	<b>13.120</b>	-
<b>Total Formula Staffing</b>			<b>29.120</b>	<b>35.120</b>	<b>6.000</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	3.500	<b>2.500</b>	(1.000)
Special Ed PS and One to One Aides		As needed	-	<b>0.750</b>	0.750
<b>Total Instructional Aide Staff</b>			<b>3.500</b>	<b>3.250</b>	<b>(0.250)</b>
<b>Total Site Staff</b>			<b>32.620</b>	<b>38.370</b>	<b>5.750</b>

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## Hemet High School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	569	31.00	18.400	18.400	-
10	571	31.00	18.400	18.400	-
11	575	31.00	18.600	18.600	-
12	528	31.00	17.000	17.000	-
<b>Total Regular Teachers</b>	<b>2,243</b>		<b>69.000</b>	<b>69.000</b>	<b>-</b>
Sixth Period Assignments			3.400	<b>3.400</b>	-
<b>ASB/Athletic Director</b>		<b>0.70</b>	<b>0.700</b>	<b>0.700</b>	-
<b>Certificated Staffing Reduction for Theatre Production Tech **</b>			-	<b>(0.500)</b>	(0.500)
<b>Total Before Special Education</b>			<b>73.100</b>	<b>72.600</b>	<b>(0.500)</b>
Special Education - SDC	89	15.00	<b>6.000</b>	<b>6.000</b>	-
Special Education - RSP	169	28.00	<b>6.500</b>	<b>6.500</b>	-
Special Education - SH/FS/Autism	49	<b>Based on Current Staff</b>	<b>4.000</b>	<b>4.000</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>2,381</b>		<b>89.600</b>	<b>89.100</b>	<b>(0.500)</b>
<b>Administrative Staff</b>					
			<b>Formula</b>		
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		3.0 Per Site	3.000	<b>3.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	2.646	<b>2.646</b>	-
Librarian		1.0 Per Site	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		3.0 Per Site	3.000	<b>3.000</b>	-
Clerical - Attendance, Student Body		1.0 Hrs Per 37.5	7.937	<b>7.937</b>	-
Library Media Tech		8 Hrs Per 1000	2.381	<b>2.381</b>	-
<b>Health Technician</b>		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Production Technician</b>		.50 Per Site	-	<b>0.500</b>	0.500
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 44	6.764	<b>6.764</b>	-
Plant Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Custodian		Per Formula	10.000	<b>10.000</b>	-
Pool Custodian		1 per pool	1.000	-	(1.000)
Breakfast Supervision		Per Formula	0.595	<b>0.595</b>	-
<b>Total Administrative Staff</b>			<b>42.198</b>	<b>41.698</b>	<b>(0.500)</b>
<b>Total Formula Staffing</b>			<b>131.798</b>	<b>130.798</b>	<b>(1.000)</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	12.500	<b>17.125</b>	4.625
Special Ed PS and One to One Aides		As needed	-	<b>4.250</b>	4.250
<b>Total Instructional Aide Staff</b>			<b>12.500</b>	<b>21.375</b>	<b>8.875</b>
<b>Total Site Staff</b>			<b>144.298</b>	<b>152.173</b>	<b>7.875</b>

\*\* Reduced .50 FTE to cover Production Technician

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## Tahquitz High School

District Formula Positions	Enrollment	Formula	Formula Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	455	31.00	14.600	14.600	-
10	491	31.00	15.800	15.800	-
11	317	31.00	10.200	10.200	-
12	-	31.00	-	-	-
New School Supplemental Allocation			-	4.000	4.000
<b>Total Regular Teachers</b>	<b>1,263</b>		<b>39.000</b>	<b>43.000</b>	<b>4.000</b>
Sixth Period Assignments			1.600	<b>1.600</b>	-
ASB/Athletic Director		<b>0.70</b>	<b>0.700</b>	<b>0.700</b>	-
Certificated Staffing Reduction for Theatre Production Tech **				<b>(0.500)</b>	(0.500)
<b>Total Before Special Education</b>			<b>41.300</b>	<b>44.800</b>	<b>3.500</b>
Special Education - SDC	30	15.00	<b>2.000</b>	<b>2.000</b>	-
Special Education - RSP	56	28.00	<b>4.000</b>	<b>4.000</b>	-
Special Education - SH/FS/Autism	0	15.00	<b>1.000</b>	<b>1.000</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>1,293</b>		<b>48.300</b>	<b>51.800</b>	<b>3.500</b>
<b>Administrative Staff</b>					
		<b>Formula</b>			
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		3.0 Per Site	3.000	<b>3.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	1.437	<b>1.437</b>	-
Librarian		1.0 Per Site	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		3.0 Per Site	3.000	<b>3.000</b>	-
Clerical - Attendance, Student Body		1.0 Hrs Per 37.5	4.310	<b>4.310</b>	-
Library Media Tech		8 Hrs Per 1000	1.293	<b>1.293</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Production Technician</b>		.50 Per Site	-	<b>0.500</b>	0.500
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 44	3.673	<b>3.673</b>	-
Plant Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Custodian		Per Formula	10.000	<b>8.000</b>	(2.000)
Pool Custodian		1 per pool	1.000	<b>1.000</b>	-
Breakfast Supervision		Per Formula	0.323	<b>0.323</b>	-
<b>Total Administrative Staff</b>			<b>32.911</b>	<b>31.411</b>	<b>(1.500)</b>
<b>Total Formula Staffing</b>			<b>81.211</b>	<b>83.211</b>	<b>2.000</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	6.000	<b>4.375</b>	(1.625)
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>6.000</b>	<b>4.375</b>	<b>(1.625)</b>
<b>Total Site Staff</b>			<b>87.211</b>	<b>87.586</b>	<b>0.375</b>

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\*\* Reduced .50 FTE to cover Production Technicians  
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## West Valley High School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	532	31.00	17.200	17.200	-
10	535	31.00	17.200	17.200	-
11	464	31.00	15.000	15.000	-
12	614	31.00	19.800	19.800	-
<b>Total Regular Teachers</b>	<b>2,145</b>		<b>66.000</b>	<b>66.000</b>	<b>-</b>
Sixth Period Assignments			3.200	<b>3.200</b>	-
<b>ASB/Athletic Director</b>		<b>0.70</b>	<b>0.700</b>	<b>0.700</b>	-
<b>Total Before Special Education</b>			<b>69.900</b>	<b>69.900</b>	<b>-</b>
Special Education - SDC	87	15.00	<b>4.000</b>	<b>4.000</b>	-
Special Education - RSP	160	28.00	<b>6.000</b>	<b>6.000</b>	-
Special Education - SH/FS/Autism	37		<b>5.000</b>	<b>5.000</b>	-
<b>Totals - Less RSP Enrollment</b>	<b>2,269</b>		<b>84.900</b>	<b>84.900</b>	<b>-</b>
<b>Administrative Staff</b>					
Principal		1.0 Per Site	1.000	<b>1.000</b>	-
Asst. Principal		3.0 Per Site	3.000	<b>3.000</b>	-
Counselor - Middle/ High School		1.0 Per 900	2.521	<b>2.521</b>	-
Librarian		1.0 Per Site	1.000	<b>1.000</b>	-
Office Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		3.0 Per Site	3.000	<b>3.000</b>	-
Clerical - Attendance, Student Body		1.0 Hrs Per 37.5	7.563	<b>7.563</b>	-
Library Media Tech		8 Hrs Per 1000	2.269	<b>2.269</b>	-
Health Technician		7 Hrs Per Site	0.875	<b>0.875</b>	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 44	6.446	<b>6.446</b>	-
Plant Manager		1.0 Per Site	1.000	<b>1.000</b>	-
Custodian		Per Formula	10.000	<b>9.500</b>	(0.500)
Pool Custodian		1 per pool	1.000	<b>1.000</b>	-
Breakfast Supervision		Per Formula	0.567	<b>0.567</b>	-
<b>Total Administrative Staff</b>			<b>41.241</b>	<b>40.741</b>	<b>(0.500)</b>
<b>Total Formula Staffing</b>			<b>126.141</b>	<b>125.641</b>	<b>(0.500)</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC, SH & RSP Teacher	10.000	<b>14.500</b>	4.500
Special Ed PS and One to One Aides		As needed	-	<b>5.094</b>	5.094
<b>Total Instructional Aide Staff</b>			<b>10.000</b>	<b>19.594</b>	<b>9.594</b>
<b>Total Site Staff</b>			<b>136.141</b>	<b>145.235</b>	<b>9.094</b>

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## Alessandro School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	-	24.00	-	-	-
10	-	24.00	-	-	-
11	105	24.00	4.400	4.400	-
12	295	24.00	11.400	11.400	-
<b>Total Regular Teachers</b>	<b>400</b>		<b>15.800</b>	<b>15.800</b>	<b>-</b>
Sixth Period Assignments			-	-	-
<b>Total Before Special Education</b>			<b>15.800</b>	<b>15.800</b>	<b>-</b>
Special Education - SDC	1	15.00	0.500	0.500	-
Special Education - RSP	15	28.00	0.500	0.500	-
<b>Totals - Less RSP Enrollment</b>	<b>401</b>		<b>16.800</b>	<b>16.800</b>	<b>-</b>
<b>Administrative Staff</b>					
Principal		0.7 Per Site	0.700	0.700	-
Asst. Principal		0.5 Per Site	0.500	0.500	-
Counselor - Middle/ High School		1.00 Per Site	1.000	1.000	-
Office Manager		0.7 Per Site	0.700	0.700	-
Clerical - Attendance, Student Body		1.0 Hrs Per 25	2.005	2.005	-
Library Media Tech		4 Hrs Per Site	0.500	0.500	-
Health Technician		4 Hrs Per Site	0.500	0.500	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 30	1.671	1.671	-
Custodian		1.5 Per Site	1.500	1.500	-
Breakfast Supervision - Estimate		Per Formula	0.100	0.100	-
<b>Total Administrative Staff</b>			<b>9.176</b>	<b>9.176</b>	<b>-</b>
<b>Total Formula Staffing</b>			<b>25.976</b>	<b>25.976</b>	<b>-</b>
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	1.000	0.625	(0.375)
Other		None	-	-	-
<b>Total Instructional Aide Staff</b>			<b>1.000</b>	<b>0.625</b>	<b>(0.375)</b>
<b>Total Site Staff</b>			<b>26.976</b>	<b>26.601</b>	<b>(0.375)</b>

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## Family Tree Learning Center

Staffing will be comprised of a combination of regular and hrly teachers

District Formula Positions	Enrollment	* Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
K - 3	38	20.00	2.000	2.000	-
4	10	31.00	0.500	0.500	-
5	11	31.00	0.500	0.500	-
6	15	30.00	0.600	0.600	-
7	45	30.00	1.600	1.600	-
8	65	30.00	2.200	2.200	-
Staffing Above Formula			-	2.000	2.000
<b>Total Regular Teachers</b>	<b>184</b>		<b>7.400</b>	<b>9.400</b>	<b>2.000</b>
Instrumental Music			-	-	-
<b>Total Before Special Education</b>	<b>184</b>		<b>7.400</b>	<b>9.400</b>	<b>2.000</b>
Special Education - SDC **	2	0.00	0.250	0.250	-
Special Education - RSP **	5	28.00	0.250	0.250	-
<b>Totals - Less RSP Enrollment</b>	<b>186</b>		<b>7.900</b>	<b>9.900</b>	<b>2.000</b>
<b>Administrative Staff</b>					
Principal		<b>1.0 Per Site</b>	<b>0.500</b>	<b>0.500</b>	-
Asst. Principal		None	0.500	<b>0.500</b>	-
Counselor - Middle/ High School		None	-	-	-
Office Manager		None	-	-	-
Secretary IV		<b>1.0 Per Site</b>	<b>1.000</b>	<b>1.000</b>	-
Clerical - Attendance		None	-	-	-
Library Media Tech		<b>2 Hrs Per Site</b>	<b>0.250</b>	<b>0.250</b>	-
Health Technician		None	-	-	-
<b>Campus Supervisors - Middle/High School</b>		None	-	-	-
Custodian		None	-	-	-
Breakfast Supervision - Estimate		None	-	-	-
<b>Total Administrative Staff</b>			<b>2.250</b>	<b>2.250</b>	-
<b>Total</b>			<b>10.150</b>	<b>12.150</b>	<b>2.000</b>

\* Independent Study staffing ratios have been changed effective 2008-09 to comply with requirement that IS teacher:student ratios are equivalent to classroom-based ratios

\*\* FTLC Special Ed staffing split with HELP school. Total between both sites 0.50 SDC and 0.50 RSP

5/7/08

Filename:2008-09 Prelim Staffing 6-2-08 Final 4.xls

**HELP**

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	3	15.00	0.200	0.200	-
7	2	15.00	0.200	0.200	-
8	6	15.00	0.400	0.400	-
9	10	15.00	0.600	0.600	-
10	5	15.00	0.400	0.400	-
11	15	15.00	1.000	1.000	-
12	10	15.00	0.600	0.600	-
<b>Total Regular Teachers</b>	<b>51</b>		<b>3.400</b>	<b>3.400</b>	-
<b>6th Period Assignments</b>					
			-	-	-
<b>Total Before Special Education</b>			<b>3.400</b>	<b>3.400</b>	-
Special Education - SDC	6	15.00	0.250	0.250	-
Special Education - RSP	8	28.00	0.250	0.250	-
Special Education - SH/FS/Autism	-	15.00	-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>57</b>		<b>3.900</b>	<b>3.900</b>	-
<b>Administrative Staff</b>					
Principal		1.0 Per Site	0.500	0.500	-
Asst. Principal		None	1.000	1.000	-
Counselor - Middle/ High School		0.6 Per Site	0.600	0.600	-
Office Manager		None	-	-	-
Secretary IV		1.0 Per Site	1.000	1.000	-
Library Media Tech		None	-	-	-
Health Technician		None	-	-	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 10	0.713	0.713	-
Custodian		None	-	-	-
Breakfast Supervision - Estimate		None	-	-	-
<b>Total Administrative Staff</b>			<b>3.813</b>	<b>3.813</b>	-
<b>Total Formula Staffing</b>			<b>7.713</b>	<b>7.713</b>	-
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	0.500	0.625	0.125
Special Ed PS and One to One Aides		As needed	-	-	-
<b>Total Instructional Aide Staff</b>			<b>0.500</b>	<b>0.625</b>	<b>0.125</b>
<b>Total Site Staff</b>			<b>8.213</b>	<b>8.338</b>	<b>0.125</b>

\*\* HELP Special Ed staffing split with FTLC. Total between both sites 0.50 SDC and 0.50 RSP

5/7/08

Filename:2008-09 Prelim Staffing 6-2-08 Final 4.xls

## Helen Hunt Jackson School

Staffing will be comprised of a combination of regular and hrly teachers

District Formula Positions	Enrollment	* Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
6	-	30.00	-	-	-
7	-	30.00	-	-	-
8	-	30.00	-	-	-
9	74	31.00	2.400	2.400	-
10	80	31.00	2.600	2.600	-
11	125	31.00	4.000	4.000	-
12	157	31.00	5.000	5.000	-
Staffing Above Formula			-	1.000	1.000
<b>Total Regular Teachers</b>	<b>436</b>		<b>14.000</b>	<b>15.000</b>	<b>1.000</b>
<b>Total Hourly Teachers Above Formula</b>			<b>-</b>	<b>3.000</b>	<b>3.000</b>
<b>Total Before Special Education</b>			<b>14.000</b>	<b>18.000</b>	<b>4.000</b>
Special Education - SDC	2	15.00	-	-	-
Special Education - RSP	-	28.00	-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>438</b>		<b>14.000</b>	<b>18.000</b>	<b>4.000</b>
<b>Administrative Staff</b>					
Principal		<b>0.7 Per Site</b>	<b>0.500</b>	<b>0.500</b>	-
Asst. Principal		None	0.500	<b>0.500</b>	-
Counselor - Middle/ High School		<b>1.0 Per Site</b>	<b>1.000</b>	<b>1.000</b>	-
Office Manager		<b>1.0 Per Site</b>	<b>1.000</b>	<b>1.000</b>	-
Secretary II		None	-	-	-
Clerical - Attendance		<b>2.5 Per Site</b>	<b>2.500</b>	<b>2.500</b>	-
Library Media Tech		<b>.5 Per Site</b>	<b>0.500</b>	<b>0.500</b>	-
Health Technician		None	-	-	-
<b>Campus Supervisors - Middle/High School</b>		<b>None</b>	-	-	-
Custodian		<b>1.0 Per Site</b>	<b>1.000</b>	<b>1.000</b>	-
Breakfast Supervision - Estimate		None	-	-	-
<b>Total Administrative Staff</b>			<b>7.000</b>	<b>7.000</b>	-
<b>Total</b>			<b>21.000</b>	<b>25.000</b>	<b>4.000</b>
<b>Instructional Aides</b>					
Special Education	One Per SDC & RSP Teacher		-	-	-
Special Ed PS and One to One Aides	As needed		-	7.188	7.188
<b>Total Instructional Aide Staff</b>			<b>-</b>	<b>7.188</b>	<b>7.188</b>
<b>Total Site Staff</b>			<b>21.000</b>	<b>32.188</b>	<b>11.188</b>

\* Independent Study staffing ratios have been changed effective 2008-09 to comply with requirement that IS teacher:student ratios are equivalent to classroom-based ratios

## HAAAT Charter School

District Formula Positions	Enrollment	Formula	Projected Staffing	Approved Staffing	Formula Variance
<b>Teachers</b>					
9	34	25.00	1.400	1.400	-
10	49	25.00	2.000	2.000	-
11	36	25.00	1.400	1.400	-
12	-	25.00	-	-	-
<b>Total Regular Teachers</b>	<b>119</b>		<b>4.800</b>	<b>4.800</b>	-
<b>6th Period Assignments</b>			-	-	-
<b>Total Before Special Education</b>			<b>4.800</b>	<b>4.800</b>	-
Special Education - SDC	2	15.00	-	-	-
Special Education - RSP	5	28.00	<b>0.500</b>	<b>0.500</b>	-
Special Education - SH/FS/Autism	-		-	-	-
<b>Totals - Less RSP Enrollment</b>	<b>121</b>		<b>5.300</b>	<b>5.300</b>	-
<b>Administrative Staff</b>					
Principal		1.0 Per Site	0.500	<b>0.500</b>	-
Asst. Principal		None	-	-	-
Counselor - Middle/ High School		0.6 Per Site	0.400	<b>0.400</b>	-
Secretary IV		1.0 Per Site	1.000	<b>1.000</b>	-
Secretary II		1.0 Per Site	-	-	-
Library Media Tech		None	-	-	-
Health Technician		None	-	-	-
<b>Campus Supervisors - Middle/High School</b>		1.0 Hrs Per 10	0.250	<b>0.250</b>	-
Custodian		None	0.250	<b>0.250</b>	-
Breakfast Supervision - Estimate		None	-	-	-
<b>Total Administrative Staff</b>			<b>2.400</b>	<b>2.400</b>	-
<b>Total Formula Staffing</b>			<b>7.700</b>	<b>7.700</b>	-
<b>Instructional Aides</b>					
Special Education		One Per SDC & RSP Teacher	0.500		(0.500)
Other		Additional Classroom Aides	-		-
<b>Total Instructional Aide Staff</b>			<b>0.500</b>	-	<b>(0.500)</b>
<b>Total Site Staff</b>			<b>8.200</b>	<b>7.700</b>	<b>(0.500)</b>

*Charter School funding is separate from the district's general fund. Staffing levels are contingent upon the Charter School projected revenues and may vary from staffing formulae used for other district schools.*

5/7/08

Filename:2008-09 Prelim Staffing 6-2-08 Final 4.xls



**Hemet Unified School District**  
**Multi Year Projections 2006-07 Through 2010-11**  
**Combined**

DESCRIPTION	Audited Actuals 2006-07	Estimated Actuals 2007-08	Percent of Change over PY	Proposed Budget 2008-09	Percent of Change %	Projected Budget 2009-10	Percent of Change over PY	Projected Budget 2010-11	Percent of Change over PY
COLA Actual/Projection %	5.92%	4.53%		5.66%		4.83%		2.70%	
ADA Actual/Projection (Number) (excluding County and Charter)	21,937	22,295	1.63%	22012.21	0.34%	21,683	-1.49%	22,438	3.48%
<b>REVENUES</b>									
REVENUE LIMIT	\$126,259,071	\$129,883,183	2.87%	\$130,276,237	3.18%	\$134,437,835	3.19%	\$136,642,148	1.64%
FEDERAL	\$13,961,827	\$13,871,881	-0.64%	\$13,537,965	-3.04%	\$12,713,525	-6.09%	\$12,840,340	1.00%
STATE	\$29,988,247	\$27,954,582	-6.78%	\$23,887,681	-20.34%	\$23,887,681	0.00%	\$24,575,466	2.88%
LOCAL	\$18,913,466	\$20,130,504	6.43%	\$21,063,905	11.37%	\$20,875,820	-0.89%	\$20,885,854	0.05%
CONTRIBUTIONS	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
REVENUE TOTALS	\$189,122,611	\$191,840,150	1.44%	\$188,765,788	-0.19%	\$191,914,861	1.67%	\$194,943,808	1.58%
<b>EXPENDITURES</b>									
Certificated Salaries	\$87,504,909	\$94,252,223	7.71%	\$89,622,498	2.42%	\$95,454,485	6.51%	\$95,206,157	-0.26%
Classified Salaries	\$25,917,611	\$29,712,489	14.64%	\$30,686,903	18.40%	\$32,683,786	6.51%	\$32,961,727	0.85%
Benefits	\$31,941,982	\$36,075,110	12.94%	\$35,658,373	11.63%	\$37,793,528	5.99%	\$37,713,734	-0.21%
Books & Supplies	\$10,759,658	\$12,108,903	12.54%	\$9,037,428	-16.01%	\$11,190,337	23.82%	\$6,123,758	-45.28%
Contracts & Services	\$15,342,788	\$17,645,043	15.01%	\$16,919,341	10.28%	\$18,509,535	9.40%	\$17,942,216	-3.07%
Capital Outlay	\$3,127,251	\$1,274,582	-59.24%	\$132,724	-95.76%	\$135,378	2.00%	\$137,610	1.65%
Other Outgo	\$3,155,846	\$3,574,762	13.27%	\$4,544,265	44.00%	\$4,499,304	-0.99%	\$4,606,052	2.37%
Support Costs	(\$345,809)	(\$237,236)	-31.40%	(\$568,536)	64.41%	(\$350,000)	-38.44%	(\$315,653)	-9.81%
Total Expenditures	\$177,404,236	\$194,405,876	9.58%	\$186,032,996	4.86%	\$199,916,353	7.46%	\$194,375,601	-2.77%
<b>OTHER SOURCES &amp; USES</b>									
Transfers In & Other Sources	\$1,131,778	\$2,375,000	109.85%	\$300,000	-73.49%	\$0	-100.00%	\$0	#DIV/0!
Transfers Out & Other Uses	\$2,763,802	\$1,202,150	-56.50%	\$0	-100.00%	\$950,000	#DIV/0!	\$969,000	2.00%
Total Expenditures & Uses	\$180,168,038	\$195,608,026	8.57%	\$186,032,996	3.26%	\$200,866,353	7.97%	\$195,344,601	-2.75%
NET INCREASE (DECREASE) IN FUND BALANCE	\$10,086,351	(\$1,392,876)	-113.81%	\$3,032,792	-69.93%	(\$8,951,492)	-395.16%	(\$400,793)	-95.52%
<b>FUND BALANCE, RESERVES</b>									
Beginning Balance	\$10,779,034	\$20,865,384	93.57%	\$19,472,508	80.65%	\$22,505,300	15.57%	\$13,553,808	-39.78%
Ending Balance	\$20,865,385	\$19,472,508	-6.68%	\$22,505,300	7.86%	\$13,553,808	-39.78%	\$13,153,015	-2.96%
Reserve Amounts:									
Revolving Cash	\$25,000	\$25,000		\$25,000		\$25,000		\$25,000	
Stores	\$215,085	\$215,085		\$215,085		\$215,085		\$215,085	
Designated for Economic Uncert.	\$5,438,995	\$6,793,451		\$5,583,990		\$6,023,177		\$5,860,509	
Prepaid Expenditures	\$0	\$603,390		\$0		\$0		\$0	
Legally Restricted Balances	\$9,337,954	\$5,620,568		\$6,553,259		\$932,691		\$932,691	
Designated - Unrestricted Carry Over	\$2,960,792	\$701,233		\$1,422,690		\$0		\$0	
Designated - OPEB/Mandated Costs	\$0	\$2,167,613		\$2,167,613		\$2,667,613		\$2,667,613	
Designated - Restricted Resources	\$0	\$3,346,168		\$3,433,000		\$3,433,001		\$3,433,001	
Unappropriated	\$2,887,559	\$0		\$3,104,663		\$257,241		\$19,116	
Total EFB	\$20,865,385	\$19,472,508		\$22,505,300		\$13,553,808		\$13,153,015	
% of Reserve (9770 and 9790)	4.62%	3.47%		4.67%		3.13%		3.01%	

**Hemet Unified School District**  
**Multi Year Projections 2006-07 Through 2010-11**  
**Unrestricted**

DESCRIPTION	Audited Actuals 2006-07	Estimated Actuals 2007-08	Percent of Change over PY	Proposed Budget 2008-09	Percent of Change %	Projected Budget 2009-10	Percent of Change over PY	Projected Budget 2010-11	Percent of Change over PY
COLA Actual/Projection %	5.92%	4.53%		5.66%		4.83%		2.70%	
ADA Actual/Projection (Number) (excluding County and Charter)	21,937.47	22,294.62	1.63%	22,012.21	0.34%	21,683.15	-1.49%	22,437.51	3.48%
<b>REVENUES</b>									
REVENUE LIMIT	\$120,184,118	\$123,515,564	2.77%	\$124,042,744	3.21%	\$128,005,494	3.19%	\$130,104,317	1.64%
FEDERAL	\$234,221	\$878,773	275.19%	\$982,000	319.26%	\$32,000	-96.74%	\$32,000	0.00%
STATE	\$12,074,046	\$11,825,001	-2.06%	\$9,946,609	-17.62%	\$9,946,609	0.00%	\$10,216,162	2.71%
LOCAL	\$2,731,426	\$2,301,023	-15.76%	\$1,191,485	-56.38%	\$1,003,400	-15.79%	\$1,013,434	1.00%
CONTRIBUTIONS	(\$11,706,163)	(\$13,012,041)	11.16%	(\$11,735,166)	0.25%	(\$12,362,606)	5.35%	(\$12,733,484)	3.00%
REVENUE TOTALS	\$123,517,648	\$125,508,320	1.61%	\$124,427,672	0.74%	\$126,624,897	1.77%	\$128,632,429	1.59%
<b>EXPENDITURES</b>									
Certificated Salaries	\$69,197,760	\$73,659,956	6.45%	\$69,904,115	1.02%	\$74,452,972	6.51%	\$73,868,620	-0.78%
Classified Salaries	\$14,344,361	\$16,096,214	12.21%	\$16,573,097	15.54%	\$17,651,555	6.51%	\$17,688,980	0.21%
Benefits	\$22,904,900	\$25,291,728	10.42%	\$24,490,897	6.92%	\$25,899,353	5.75%	\$25,629,252	-1.04%
Books & Supplies	\$2,614,980	\$3,448,598	31.88%	\$2,783,954	6.46%	\$2,311,794	-16.96%	\$1,958,030	-15.30%
Contracts & Services	\$9,663,320	\$10,948,445	13.30%	\$11,121,849	15.09%	\$11,612,941	4.42%	\$11,859,717	2.13%
Capital Outlay	\$280,128	\$101,031	-63.93%	\$23,550	-91.59%	\$24,021	2.00%	\$24,026	0.02%
Other Outgo	\$50,160	\$43,746	-12.79%	\$69,166	37.89%	\$70,549	2.00%	\$71,960	2.00%
Support Costs	(\$1,473,517)	(\$1,054,625)	-28.43%	(\$2,252,225)	52.85%	(\$2,067,363)	-8.21%	(\$2,067,363)	0.00%
Total Expenditures	\$117,582,092	\$128,535,093	9.32%	\$122,714,403	4.36%	\$129,955,822	5.90%	\$129,033,222	-0.71%
<b>OTHER SOURCES &amp; USES</b>									
Transfers In & Other Sources	\$530,253	\$2,250,000	324.33%	\$300,000	-43.42%	\$0	-100.00%	\$0	#DIV/0!
Transfers Out & Other Uses	\$2,017,638	\$244,883	-87.86%	\$0	-100.00%	\$0	#DIV/0!	\$0	#DIV/0!
Total Expenditures & Uses	\$119,599,730	\$128,779,976	7.68%	\$122,714,403	2.60%	\$129,955,822	5.90%	\$129,033,222	-0.71%
NET INCREASE (DECREASE) IN FUND BALANCE	\$4,448,171	(\$1,021,656)	-122.97%	\$2,013,269	-54.74%	(\$3,330,925)	-265.45%	(\$400,793)	-87.97%
<b>FUND BALANCE, RESERVES</b>									
Beginning Balance	\$7,079,259	\$11,527,428	62.83%	\$10,505,772	48.40%	\$12,519,041	19.16%	\$9,188,116	-26.61%
Ending Balance	\$11,527,430	\$10,505,772	-8.86%	\$12,519,041	8.60%	\$9,188,116	-26.61%	\$8,787,323	-4.36%
Reserve Amounts:									
Revolving Cash	\$25,000	\$25,000		\$25,000		\$25,000		\$25,000	
Stores	\$215,085	\$215,085		\$215,085		\$215,085		\$215,085	
Designated for Economic Uncert.	\$5,438,995	\$6,793,451		\$5,583,990		\$6,023,177		\$5,860,509	
Prepaid Expenditures	\$0	\$603,390		\$0		\$0		\$0	
Legally Restricted Balances	\$0	\$0		\$0		\$0		\$0	
Designated	\$2,960,792	\$701,233		\$1,422,690		\$0		\$0	
Designated - OPEB	\$0	\$2,167,613		\$2,167,613		\$2,667,613		\$2,667,613	
Designated	\$0	\$0		\$0		\$0		\$0	
Unappropriated	\$2,887,558	\$0		\$3,104,663		\$257,241		\$19,116	
Total EFB	\$11,527,430	\$10,505,772		\$12,519,041		\$9,188,116		\$8,787,323	



**Hemet Unified School District**  
**Multi Year Projections 2006-07 Through 20010-11**  
**Restricted**

DESCRIPTION	Audited Actuals 2006-07	Estimated Actuals 2007-08	Percent of Change over PY	Proposed Budget 2008-09	Percent of Change %	Projected Budget 2009-10	Percent of Change over PY	Projected Budget 2010-11	Percent of Change over PY
<b>REVENUES</b>									
REVENUE LIMIT	\$6,074,953	\$6,367,619	4.82%	\$6,233,493	0.02609732	\$6,432,341	3.19%	\$6,537,831	1.64%
FEDERAL	\$13,727,606	\$12,993,108	-5.35%	\$12,555,965	-0.0853493	\$12,681,525	1.00%	\$12,808,340	1.00%
STATE	\$17,914,201	\$16,129,581	-9.96%	\$13,941,072	-0.2217866	\$13,941,072	0.00%	\$14,359,304	3.00%
LOCAL	\$16,182,040	\$17,829,481	10.18%	\$19,872,420	0.22805406	\$19,872,420	0.00%	\$19,872,420	0.00%
CONTRIBUTIONS	\$11,706,163	\$13,012,041	11.16%	\$11,735,166	0.00247758	\$12,362,606	5.35%	\$12,733,484	3.00%
REVENUE TOTALS	\$65,604,963	\$66,331,830	1.11%	\$64,338,116	-0.0193102	\$65,289,964	1.48%	\$66,311,379	1.56%
<b>EXPENDITURES</b>									
Certificated Salaries	\$18,307,149	\$20,592,267	12.48%	\$19,718,383	0.0770865	\$21,001,513	6.51%	\$21,337,537	1.60%
Classified Salaries	\$11,573,250	\$13,616,275	17.65%	\$14,113,806	0.21951967	\$15,032,231	6.51%	\$15,272,747	1.60%
Benefits	\$9,037,082	\$10,783,382	19.32%	\$11,167,476	0.23573915	\$11,894,175	6.51%	\$12,084,482	1.60%
Books & Supplies	\$8,144,678	\$8,660,305	6.33%	\$6,253,474	-0.2322012	\$8,878,543	41.98%	\$4,165,728	-53.08%
Contracts & Services	\$5,679,468	\$6,696,598	17.91%	\$5,797,492	0.02078082	\$6,896,594	18.96%	\$6,082,499	-11.80%
Capital Outlay	\$2,847,123	\$1,173,551	-58.78%	\$109,174	-0.9616546	\$111,357	2.00%	\$113,584	2.00%
Other Outgo	\$3,105,686	\$3,531,016	13.70%	\$4,475,099	0.44093736	\$4,428,755	-1.04%	\$4,534,092	2.38%
Support Costs	\$1,127,708	\$817,389	-27.52%	\$1,683,689	0.49301858	\$1,717,363	2.00%	\$1,751,710	2.00%
Total Expenditures	\$59,822,144	\$65,870,783	10.11%	\$63,318,593	0.0584474	\$69,960,531	10.49%	\$65,342,379	-6.60%
<b>OTHER SOURCES &amp; USES</b>									
Transfers In & Other Sources	\$601,525	\$125,000	-79.22%	\$0	-1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Transfers Out & Other Uses	\$746,164	\$957,267	28.29%	\$0	-1	\$950,000	#DIV/0!	\$969,000	2.00%
Total Expenditures & Uses	\$60,568,308	\$66,828,050	10.34%	\$63,318,593	0.04540799	\$70,910,531	11.99%	\$66,311,379	-6.49%
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	\$5,638,180	(\$371,220)	-106.58%	\$1,019,523	-0.8191752	(\$5,620,567)	-651.29%	\$0	-100.00%
<b>FUND BALANCE, RESERVES</b>									
Beginning Balance	\$3,699,775	\$9,337,956	152.39%	\$8,966,736	1.42358954	\$9,986,259	11.37%	\$4,365,692	-56.28%
Ending Balance	\$9,337,955	\$8,966,736	-3.98%	\$9,986,259	0.06942676	\$4,365,692	-56.28%	\$4,365,692	0.00%
Reserve Amounts:									
Revolving Cash	\$0	\$0		\$0		\$0		\$0	
Stores	\$0	\$0		\$0		\$0		\$0	
<b>Designated for Economic Uncert.</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
Prepaid Expenditures	\$0	\$0		\$0		\$0		\$0	
Legally Restricted Balances	\$9,337,954	\$5,620,568		\$6,553,259		\$932,691		\$932,691	
Designated	\$0	\$0		\$0		\$0		\$0	
Designated	\$0	\$0		\$0		\$0		\$0	
Designated	\$0	\$3,346,168		\$3,433,000		\$3,433,001		\$3,433,001	
Unappropriated	\$1	\$0		\$0		\$0		\$0	
Total EFB	\$9,337,955	\$8,966,736		\$9,986,259		\$4,365,692		\$4,365,692	

Hemet Unified School District

Multi-year Projection Assumptions

	1XXX	2XXX	3XXX	4XXX	5XXX	6XXX	7XXX	Total Expense Change	Rev Limit 80XX	Federal 81XX-82XX	State 83XX-85XX	Local 86XX-87XX	Transfers In 891X	Total Revenue Change
<b>2008-09</b>	<b>89,622,498</b>	<b>30,686,903</b>	<b>35,658,373</b>	<b>9,037,428</b>	<b>16,919,341</b>	<b>132,724</b>	<b>3,975,729</b>	<b>186,032,996</b>	<b>130,276,237</b>	<b>13,537,965</b>	<b>23,887,681</b>	<b>21,063,905</b>	<b>300,000</b>	<b>189,065,788</b>
<b>2009/10 Adjustments</b>														
<i>List separately:</i>								0						0
COLA/Increased Costs					284,137	2,654	369,352	656,143	13,744,469	125,560		10,000		13,880,029
COLA Deficit								0	(7,550,236)					(7,550,236)
Step & Column	1,433,960	490,991	393,834					2,318,785						0
Negotiations								0						0
Additional Staffing	4,398,027	1,505,892	1,741,321											
New Schools								0						0
ADA Growth								0	(2,032,635)					(2,032,635)
One-time expenses/Carry Over				2,152,909	1,306,057		(195,777)	3,263,189		(950,000)		(198,085)	(300,000)	(1,448,085)
Deferred Maint Cont							950,000	950,000						0
								0						0
								0						0
<b>2009/10 TOTALS</b>	<b>95,454,485</b>	<b>32,683,786</b>	<b>37,793,528</b>	<b>11,190,337</b>	<b>18,509,535</b>	<b>135,378</b>	<b>5,099,304</b>	<b>193,221,113</b>	<b>134,437,835</b>	<b>12,713,525</b>	<b>23,887,681</b>	<b>20,875,820</b>	<b>0</b>	<b>191,914,861</b>
<b>2009/10 Adjustments</b>														
<i>List separately:</i>								0						0
COLA/Increased Costs						2,232		2,232	11,200,025	126,815	687,785	10,034		12,024,659
COLA Deficit				(599,466)				(599,466)	(7,638,111)					(7,638,111)
Step & Column	1,527,272	522,941	425,356					2,475,569						0
Negotiations								0						0
New Schools								0						0
ADA Growth	(1,775,600)	(245,000)	(505,150)	(279,758)	(150,000)			(2,955,508)	(1,357,601)					(1,357,601)
One-time expenses/Carry Over				(4,187,355)	(417,319)		141,095	(4,463,579)						0
Deferred Maint Cont							19,000	19,000						0
								0						0
								0						0
<b>2009/10 TOTALS</b>	<b>95,206,157</b>	<b>32,961,727</b>	<b>37,713,734</b>	<b>6,123,758</b>	<b>17,942,216</b>	<b>137,610</b>	<b>5,259,399</b>	<b>187,699,361</b>	<b>136,642,148</b>	<b>12,840,340</b>	<b>24,575,466</b>	<b>20,885,854</b>	<b>0</b>	<b>194,943,808</b>

**ADOPTED BUDGET 2008-09  
SUMMARY OF ASSUMPTIONS  
FOR FISCAL YEAR 2008-09 THROUGH 2010-11**

DISTRICT

Hemet Unified

	2008-09	2009-10	2010-11
<b>Projected Enrollment:</b>			
<i>District K-12</i>	23,007	22,666	22,441
<i>Charter School</i>	119	119	119
<b>Projected ADA:</b>			
<i>District K-12</i>	21,560.94	21,242.00	21,032.00
<i>County Supplement</i>	67.48	67.48	67.48
<i>Charter School</i>	111.27	111.27	111.27
<b>Revenue Limit COLA</b>			
	5.66%	4.83%	2.70%
<b>Deficit</b>			
	5.36%	5.36%	5.36%
<b>Step/Column Increase:</b>			
<i>Certificated (Salaries only)</i>	\$ 1,411,378	\$ 1,433,960	\$ 1,527,272
<i>Classified (Salaries only)</i>	\$ 483,259	\$ 490,991	\$ 522,941
<b>Growth/Decrease (Include New Schools Opening):</b>			
<i># of Teachers</i>	-53.50	0.00	-25.00
<i>Certificated (Salaries only)</i>	\$ (4,226,500)	\$ -	\$ (1,775,600)
<i>Classified (Salaries only)</i>		\$ -	\$ (245,000)
<i>Management (Salaries only)</i>	\$ (403,225)	\$ -	\$ -
<b>Negotiated/Projected Salary and Benefit Increase:</b>			
<i>Certificated Salaries</i>	\$ -	\$ -	\$ -
<i>Classified Salaries</i>	\$ -	\$ -	\$ -
<i>Health/Welfare Benefits</i>	\$ -	\$ -	\$ -
<b># of New Schools Opening</b>			
<i>Cost of Operations for New Schools (Objects 4XXX-6XXX)</i>	\$ 300,000	\$ -	\$ -

<p><b>Other Major Assumptions in Objects 4XXX-7XXX</b></p>	<p><i>Deferred Maintenance match is not budgeted in 7619, but held in reserve in resource 8150, obj 9740 pending outcome of state budget. 2% COLA capture from restricted funds has been approved, funds are reserved in expense object codes and will be transferred pending outcome of final state budget; expenses continue for phase in of additional grades added to new high school opened in 2007/08 and transfer of students/staff to new middle school offset by repurposing of existing middle school</i></p>	<p><i>Expenditure budgets include assumption that all restricted carry over will be budgeted and spent in 2009-10 with the exception of redevelopment and prior year Deferred Maintenance reserve. Annual Deferred Maintenance match, 1/2% of combined general fund expenditures is reinstated</i></p>	<p><i>Continued decline in enrollment anticipated with decrease in associated expenses throughout</i></p>
<p><b>Other Major Assumptions in Objects 8XXX</b></p>	<p><i>Transfers in from F17 for new schools and move to new district office facility projected to be \$300,000</i></p>	<p><i>\$950,000 of federal (MAA) revenue budgeted in prior year, not budgeted in 2009/10 pending outcome of MAA funding legislation at the federal level.</i></p>	

	Proposal	Revised Estimates
1	Rev Limit Funding based on 07/08 P-2 ADA due to projected decline	2,450,000
2	Community Day School Encroachment	388,765
3	Transportation Encroachment	400,000
4	Routine Maintenance (10% reduction)	215,000
5	Summer School Reduction	500,000
6	Maintain 4 middle schools	662,242
7	Mandatory Use of Comp/Vacation Time	250,000
8	Reduce Overtime/Extra Duty	63,000
9	Eliminate Western Center Support Personnel	165,000
10	Implement SERP w/ no attrition	350,000
11	Reduce MS librarians - replace with techs and 1 librarian to oversee	100,000
12	Certificated Attrition (20 FTE's)	2,000,000
13	Grounds/Custodial reduction	300,000
14	Spec Ed Instructional Aide reduction	250,000
15	Clerical reduction	176,678
16	5% Site/Dept budget reduction (\$120K addl reduction to Grounds)	220,000
17	Governing Board Recognition/Scholarships	19,800
18	Mega Item Transfer	135,000
19	Energy Savings - Offset by new campus	300,000
20	Limit New Teacher Orientation	17,275
21	Absorb vacated management positions - 6 @ est \$120K ea plus benefits	850,000
22	CSR Kindergarten Option B (negotiable)	800,000
23	Additional Planning Time & Supervision for Option 2 Kindergarten	(200,000)
24	Reduce Non-Public Schools Contracts	200,000
25	Limit Conferences	200,000
26	Facilities Consultant Contracts	50,000
27	Security - increase due to reduction/loss of categorical funding	(500,000)
28	Print Shop - Revenue	100,000
29	Pool Custodian/Pool Supervisor	(55,000)
30	Athletics Increase - for addl grade at THS	(150,000)
	<b>Total</b>	<b>10,257,760</b>

**2008-09 Adopted Budget  
Site Unrestricted Allocations**

	Resource 0001	Resource 0004	Resource 0106	Resource 0107	Resource 0108	Resource 0201	Resource 0205	Resource 1101	
Site Name	Discretionary Allocation	Athletics	Extra Duty	Substitute	Overtime	Pool	Music Equip *	Site Lottery	Total Allocation
Bautista Creek	\$ 34,656		\$ -	\$ 49,170	\$ -			\$ 21,801	\$ 105,627
Cawston	32,224		-	46,882	-			19,819	98,925
Fruitvale	34,542		-	48,862	-			21,429	104,833
Harmony	27,284		-	40,184	-			16,598	84,066
Hemet Elementary	27,094		-	40,173	-			17,961	85,228
JWiens	27,208		-	40,184	-			16,846	84,238
Little Lake	31,654		-	42,618	-			21,057	95,329
McSweeny	27,702		-	40,216	-			17,564	85,482
Ramona	30,362		-	43,576	-			18,209	92,147
Valle Vista	27,474		-	40,202	-			16,846	84,522
Whittier	37,848		-	53,610	-			24,278	115,736
Winchester	24,624		-	37,699	-			15,087	77,410
Cottonwood	9,496	6,000	14,500	16,721	400			5,500	52,617
Hamilton K-8	23,062	6,000	14,500	32,264	400			13,890	90,116
Idyllwild	12,369	6,000	14,500	20,980	400			8,274	62,523
Acacia	54,036	17,000	24,500	71,554	1,000			26,297	194,387
Dartmouth	42,707	17,000	24,500	48,589	1,000			19,754	153,550
Diamond Valley	58,054	17,000	24,500	69,185	1,000			25,601	195,340
Rancho Viejo	55,575	17,000	24,500	69,250	1,000			25,103	192,428
Santa Fe Middle School	-	-	-	-	-			-	0
Hamilton 9-12	20,743	200,000	28,500	25,434	1,100			8,185	283,962
Hemet High	124,407	250,000	48,000	115,077	5,000			46,228	588,712
Tahquitz High	67,507	250,000	42,500	72,899	3,500	50,000		27,251	513,657
West Valley High	118,503	250,000	42,500	111,515	5,000	50,000		44,741	622,259
Alessandro	17,143		4,500	33,178	250			8,378	63,449
Family Tree	7,951		2,500	8,809	250			3,914	23,424
Helen Hunt	18,724		11,000	20,524	250		-	7,249	57,747
H. E. L. P.					-		-	1,932	1,932
<b>Total Site Allocations</b>	<b>\$ 992,949</b>	<b>\$ 1,036,000</b>	<b>\$ 321,000</b>	<b>\$ 1,239,355</b>	<b>\$ 20,550</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 499,792</b>	<b>\$ 4,209,646</b>
District Office			\$ 79,000	\$ 260,645	\$ 49,450		\$ 80,000	\$ 34,899	\$ 503,994
<b>Total 2007-08 Allocations</b>	<b>\$ 992,949</b>	<b>\$ 1,036,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>	<b>\$ 80,000</b>	<b>\$ 534,691</b>	<b>\$ 4,713,640</b>

**2008-09 Adopted Budget  
Department Allocations**

	Resource 0000	Resource 0106	Resource 0107	Resource 0108	
Department Description	Dept Discretionary	Extra Duty	Substitute	Overtime	Total
Governing Board	\$ 52,250			\$ 2,500	\$ 54,750
Superintendent	61,750				61,750
Educational Services Admin	38,000				38,000
Area Admin	14,250				14,250
Pupil Services	15,200			3,250	18,450
Health Services	25,650		6,306		31,956
CWA	38,000				38,000
Centralized Enrollment	13,300	9,750			23,050
Business Services	23,750				23,750
Plant Operations	80,750	19,500			100,250
Grounds	179,250	19,500	42,417	4,500	245,667
Facilities	38,000				38,000
Fiscal Services	35,625			1,000	36,625
District Admin	-	30,250		29,200	59,450
Purchasing/Warehouse	17,100		211,922		229,022
Technology	47,025			7,500	54,525
Personnel	80,750	-		1,500	82,250
Employee Benefits	2,375				2,375
Safety	11,400				11,400
<b>Totals</b>	<b>\$ 774,425</b>	<b>\$ 79,000</b>	<b>\$ 260,645</b>	<b>\$ 49,450</b>	<b>\$ 1,163,520</b>

## 2008 - 2009 EIA PRELIMINARY BUDGET

2008 - 2009 EIA PRELIMINARY BUDGET					
	<b>Preliminary Budget</b>			<b>\$ 2,166,930</b>	6.5% reduction from 07-08
	<b>Indirect Costs</b>			<b>3%</b>	<b>\$ 65,008</b>
	<b>Direct Costs</b>			<b>12%</b>	<b>\$ 260,032</b>
	<b>Centralized Services</b>			<b>19.935%</b>	<b>\$ 431,977</b>
	<b>Prof Developmnt</b>			<b>5%</b>	<b>\$ 108,347</b>
	<b>Site Distribution</b>				<b>\$ 1,301,567</b>
		111.63		111.64	
	<b>7090</b>	<b>868,481</b>	<b>7091</b>	<b>433,052</b>	
	<b>EIA/SCE STU COUNT</b>	<b>Allocation</b>	<b>EIA/LEP STU COUNT</b>	<b>Allocation</b>	<b>TOTAL SCE &amp; LEP</b>
ACACIA	562	\$ 62,736	243	\$ 27,129	\$ 89,865
ALESSANDRO	174	\$ 19,424	73	\$ 8,150	\$ 27,573
BAUTISTA	158	\$ 17,638	95	\$ 10,606	\$ 28,243
CAWSTON	174	\$ 19,424	141	\$ 15,741	\$ 35,165
COTTONWOOD	52	\$ 5,805	33	\$ 3,684	\$ 9,489
DARTMOUTH	398	\$ 44,429	102	\$ 11,387	\$ 55,816
DIAMOND VALLEY	570	\$ 63,629	238	\$ 26,570	\$ 90,199
FAMILY TREE	63	\$ 7,033	15	\$ 1,675	\$ 8,707
FRUITVALE	143	\$ 15,963	224	\$ 25,007	\$ 40,970
HAMILTON k-8	176	\$ 19,647	119	\$ 13,285	\$ 32,932
HAMILTON 9-12	214	\$ 23,889	44	\$ 4,912	\$ 28,801
HARMONY	108	\$ 12,056	106	\$ 11,834	\$ 23,890
HELP	24	\$ 2,679	10	\$ 1,116	\$ 3,796
HEMET ELEM.	141	\$ 15,740	187	\$ 20,877	\$ 36,617
HEMET HIGH	1,005	\$ 112,188	188	\$ 20,988	\$ 133,176
IDYLLWILD	51	\$ 5,693	18	\$ 2,010	\$ 7,703
JACKSON,HH	302	\$ 33,712	27	\$ 3,014	\$ 36,727
JACOB WIENS	148	\$ 16,521	195	\$ 21,770	\$ 38,291
LITTLE LAKE	123	\$ 13,730	121	\$ 13,508	\$ 27,239
McSWEENY	212	\$ 23,666	139	\$ 15,518	\$ 39,184
RAMONA	259	\$ 28,912	173	\$ 19,314	\$ 48,226
RANCHO VIEJO	573	\$ 63,964	298	\$ 33,269	\$ 97,233
TAHQUITZ HS	380	\$ 42,419	175	\$ 19,537	\$ 61,956
VALLE VISTA	139	\$ 15,517	106	\$ 11,834	\$ 27,350
WEST VALLEY	1,196	\$ 133,509	408	\$ 45,549	\$ 179,059
WHITTIER	271	\$ 30,252	223	\$ 24,896	\$ 55,147
WINCHESTER	164	\$ 18,307	178	\$ 19,872	\$ 38,179
	7,780	\$ 868,481	3879	\$ 433,052	\$ 1,301,533



# 2008 - 2009 PRELIMINARY GATE BUDGET

<b>Prelim Budget</b>		<b>\$ 182,479</b>	<b>6.5% less than 07-08</b>
<b>Mega</b>	<b>50.00%</b>	<b>\$ 91,240</b>	
		<b>\$ 91,240</b>	<b>divided by 1357</b>
			<b>67.2362 per student</b>
<b>Indirect Costs</b>	<b>2.33%</b>	<b>\$ 2,126</b>	
<b>Direct Costs</b>	<b>12.00%</b>	<b>\$ 10,949</b>	
<b>Testing Coordinat</b>	<b>18.935%</b>	<b>17,276</b>	<b>13,750</b>
<b>UCR Classes</b>	<b>12.950%</b>	<b>\$ 11,816</b>	<b>\$ 9,400</b>
<b>Prof Developmnt</b>	<b>5%</b>	<b>\$ 4,562</b>	
<b>Site Distribution</b>		<b>\$ 44,511</b>	

Site	GATE Stu count 07-08	Allocation						Professiona l Developme nt	Adjusted Allocation
			12.00%	3.00%	18.94%	12.95%	5%		
			Directs	Indirects	Testing Coordinato rs	UCR Classes			
ACACIA	120	8,068	242	1,528	1,045	403	403	4,447	
BAUTISTA	44	2,958	89	560	383	148	148	1,631	
CAWSTON	37	2,488	75	471	322	124	124	1,371	
COTTONWOOD	27	1,815	54	344	235	91	91	1,001	
DARTMOUTH	137	9,211	276	1,744	1,193	461	461	5,077	
DIAMOND VALLEY	124	8,337	250	1,579	1,080	417	417	4,595	
FAMILY TREE	10	672	20	127	87	34	34	371	
FRUITVALE	38	2,555	77	484	331	128	128	1,408	
HAMILTON k-8	46	3,093	93	586	401	155	155	1,705	
HAMILTON 9-12	8	538	16	102	70	27	27	296	
HARMONY	21	1,412	42	267	183	71	71	778	
HELP	0	500	-	-			25	475	
HEMET ELEM.	20	1,345	40	255	174	67	67	741	
HEMET HIGH	250	16,809	504	3,183	2,177	840	840	9,264	
IDYLLWILD	39	2,622	79	497	340	131	131	1,445	
JACKSON, H.H.	21	1,412	42	267	183	71	71	778	
JACOB WIENS	12	807	24	153	104	40	40	445	
LITTLE LAKE	23	1,546	46	293	200	77	77	852	
McSWEENEY	23	1,546	46	293	200	77	77	852	
RAMONA	19	1,277	38	242	165	64	64	704	
RANCHO VIEJO	55	3,698	111	700	479	185	185	2,038	
TAHQUITZ	43	2,891	87	547	374	145	145	1,593	
VALLE VISTA	30	2,017	61	382	261	101	101	1,112	
WEST VALLEY	162	10,892	327	2,062	1,411	545	545	6,003	
WHITTIER	28	1,883	56	356	244	94	94	1,038	
WINCHESTER	20	1,345	40	255	174	67	67	741	
	<b>1357</b>	<b>91,240</b>	<b>2,737</b>	<b>17,276</b>	<b>11,816</b>	<b>4,562</b>	<b>4,562</b>	<b>50,762</b>	

# Title I Site Preliminary Budget for 2008-2009

2/25/2008

350,000 PC  
& 625,433  
SES

	1,207,400	divided by	15,783	76.5000		350,000	08-09		07-08	Difference	625,433
						\$ 22.18		10			\$ 39.63
Site	% of Free/Reduced	Oct CBeds Free/Reduced	\$76.50 per Free/Reduced Student	1% Parent Involvement	Minus Centralized Services (SPSA)	Preliminary Title I Total	10% Professional Development	2007-2008 Budget	Difference	Additional \$ to be distributed if available from 20% Set-aside	
Acacia	73.2	977	74,741	3,019	21,666	56,094	30,190	88,687	(32,593)	38,716	
Alessandro	80.5	323	24,710	998	7,163	18,545	9,980	17,387	1,158	12,800	
Bautista	61.4	560	42,840	1,730	12,418	32,152	17,300	68,874	(36,722)	22,191	
Cawston	61.0	517	39,551	1,598	11,465	29,684	15,980	64,291	(34,607)	20,487	
Cottonwood K-8	84.5	201	15,377	621	4,457	11,540	6,210	20,756	(9,216)	7,965	
Dartmouth	64.3	642	49,113	1,984	14,237	36,860	19,840	79,117	(42,257)	25,441	
DVMS	76.1	980	74,970	3,028	21,732	56,266	30,280	136,265	(79,999)	38,834	
FTLC	0.0						-				
Fruitvale	78.4	713	54,545	2,203	15,811	40,936	22,030	88,417	(47,481)	28,254	
Hamilton K-8	73.5	425	32,513	1,313	9,425	24,401	13,130	42,456	(18,055)	16,841	
Hamilton 9-12	58.7	233	17,825	720	5,167	13,378	7,200	30,865	(17,487)	9,233	
Harmony	67.5	485	37,103	1,499	10,755	27,846	14,990	61,326	(33,480)	19,219	
HELP	96.2	51	3,902	158	1,131	2,929	1,580	6,604	(3,675)	2,021	
Hemet EI	88.8	633	48,425	1,956	14,037	36,343	19,560	90,169	(53,826)	25,084	
Hemet High	55.6	1323	101,210	4,088	29,339	75,959	40,880	166,321	(90,362)	52,427	
Idyllwild K-8	55.2	171	13,082	528	3,792	9,817	5,280	16,039	(6,222)	6,776	
Jackson HH	0.0						-				
Jacob Wiens	91.3	654	50,031	2,021	14,503	37,549	20,210	83,430	(45,881)	25,916	
Little Lake	65.7	547	41,846	1,690	12,130	31,405	16,900	69,952	(38,547)	21,676	
McSweeney	80.5	587	44,906	1,814	13,017	33,702	18,140	71,300	(37,598)	23,261	
Ramona	80.0	639	48,884	1,975	14,170	36,688	19,750	77,904	(41,216)	25,322	
Rancho Viejo	77.5	1007	77,036	3,112	22,331	57,817	31,120	143,947	(86,130)	39,904	
Tahquitz High	51.8	669	51,179	2,067	14,836	38,410	20,670	73,995	(35,585)	26,510	
Valle Vista	59.8	432	33,048	1,335	9,580	24,803	13,350	55,935	(31,132)	17,119	
WVHS	76.2	1728	132,192	5,340	38,320	99,212	53,400	236,004	(136,792)	68,475	
Whittier	76.3	760	58,140	2,349	16,854	43,635	23,490	102,030	(58,395)	30,117	
Winchester	81.2	526	40,239	1,625	11,664	30,200	16,250	65,235	(35,035)	20,844	
<b>Totals</b>	<b>67.230</b>	<b>15,783</b>	<b>1,207,400</b>	<b>48,771</b>	<b>350,000</b>	<b>906,171</b>	<b>487,710</b>	<b>1,957,306</b>		<b>625,433</b>	

# SLIBG PRELIMINARY 2008-2009 BUDGET

REVISED 5/15/2008

\$per Student	Sites	Projected Enrollment	Allocation	less DC	Less IC	5% Site Staff Development Contribution	School Allocation	Reserves included in site budget	.85 for Library
				8.35%	6.65%	5%		10%	0.85
36.83	ACACIA 6-8	1334	49,130	4,102	3,267	2,456	39,304	3,930	1,134
36.83	ALESSANDRO 9-12	401	14,768	1,233	982	738	11,815	1,181	341
36.83	BAUTISTA	912	33,588	2,805	2,234	1,679	26,870	2,687	775
36.83	CAWSTON	848	31,231	2,608	2,077	1,562	24,985	2,498	721
36.83	COTTONWOOD K-8	238	8,765	732	583	438	7,012	701	202
36.83	DARTMOUTH 6-8	999	36,792	3,072	2,447	1,840	29,434	2,943	849
36.83	DVMS 6-8	1288	47,435	3,961	3,154	2,372	37,948	3,795	1,095
36.83	FAMILY LRNG TREE	186	6,850	572	456	343	5,480	548	158
36.83	FRUITVALE	909	33,477	2,795	2,226	1,674	26,782	2,678	773
36.83	HAMILTON k-8	578	21,287	1,777	1,416	1,064	17,030	1,703	491
36.83	HAMILTON 9-12	397	14,621	1,221	972	731	11,697	1,170	337
36.83	HARMONY	718	26,443	2,208	1,758	1,322	21,154	2,115	610
36.83	HELP 7-12	53	1,952	163	130	98	1,562	156	45
36.83	HEMET EL	713	26,259	2,193	1,746	1,313	21,007	2,101	606
36.83	HEMET HIGH 9-12	2381	87,689	7,322	5,831	4,384	70,151	7,015	2,024
36.83	IDYLLWILD K-8	310	11,417	953	759	571	9,134	913	264
36.83	HH JACKSON 6-12	438	16,131	1,347	1,073	807	12,905	1,290	372
36.83	JACOB WIENS	716	26,369	2,202	1,754	1,318	21,095	2,110	609
36.83	LITTLE LAKE	833	30,678	2,562	2,040	1,534	24,543	2,454	708
36.83	MCSWEENY	729	26,848	2,242	1,785	1,342	21,479	2,148	620
36.83	RAMONA	799	29,426	2,457	1,957	1,471	23,541	2,354	679
36.83	RANCHO VIEJO 6-8	1300	47,877	3,998	3,184	2,394	38,302	3,830	1,105
36.83	TAHQUITZ HS 9-12	1292	47,583	3,973	3,164	2,379	38,066	3,807	1,098
36.83	VALLE VISTA	723	26,627	2,223	1,771	1,331	21,302	2,130	615
36.83	WVHS 9-12	2268	83,528	6,975	5,555	4,176	66,822	6,682	1,928
36.83	WHITTIER	996	36,681	3,063	2,439	1,834	29,345	2,935	847
36.83	WINCHESTER	648	23,865	1,993	1,587	1,193	19,092	1,909	551
	Total	23,007	847,318	70,751	56,347	42,366	677,855	67,785	19,556

	Direct Cost	Indirect Costs	5% Prof Development
Sub Total	677,855	-	847,318
Indirect Costs	56,347	-	56,347
Direct Costs	70,751	-	70,751
5% Prof. Development	42,366	0	42,366
<b>TOTALS</b>	-	-	<b>677,855</b>

included in total allocation      included in total allocation

Budget	Mega Item	Balance	Student count	Per Stu
	20.0000%		Projected Enrollment	
1,059,148	211,830	847,318	23,007	36.83

based on 07-08 (1,138,502) minus 6.97% reduction

## 2008-2009 PROPOSED SDFS BUDGET

08-09 Proposed Allocation		99,657	divided by	23,007		4.3315947	Per Student
Indirects	6.65%	6,627					
Directs	8.35%	8,321				<b>99657</b>	
Professional Development	5%	4,983					
		79,726					

				8.35%	6.65%	0.00%	5%		
1/3 amount	ADJUSTED ALLOCATION		PROJECTED ENROLLMENT	ALLOCATION	LESS DIRECTS	LESS INDIRECTS	DISTRICT SUPPORT SERVICES	PROFESSIONAL DEVELOPMENT	ADJUSTED ALLOCATION
1,541	4,623	Acacia	1334	5,778	482	384	0	289	4,623
463	1,390	Alessandro	401	1,737	145	116	0	87	1,390
1,053	3,160	Bautista	912	3,950	330	263	0	198	3,160
980	2,939	Cawston	848	3,673	307	244	0	184	2,939
275	825	Cottonwood	238	1,031	86	69	0	52	825
1,154	3,462	Dartmouth	999	4,327	361	288	0	216	3,462
1,488	4,463	Diamond Valley	1288	5,579	466	371	0	279	4,463
215	645	Family Tree	186	806	67	54	0	40	645
1,050	3,150	Fruitvale	909	3,937	329	262	0	197	3,150
668	2,003	Hamilton k-8	578	2,504	209	166	0	125	2,003
459	1,376	Hamilton 9-12	397	1,720	144	114	0	86	1,376
829	2,488	Harmony	718	3,110	260	207	0	156	2,488
61	184	HELP 7-12	53	230	19	15	0	11	184
824	2,471	Hemet El	713	3,088	258	205	0	154	2,471
2,750	8,251	Hemet High	2381	10,314	861	686	0	516	8,251
358	1,074	Idyllwild	310	1,343	112	89	0	67	1,074
506	1,518	Jackson (Helen Hunt)	438	1,897	158	126	0	95	1,518
827	2,481	J Wiens	716	3,101	259	206	0	155	2,481
962	2,887	Little Lake	833	3,608	301	240	0	180	2,887
842	2,526	McSweeney	729	3,158	264	210	0	158	2,526
923	2,769	Ramona	799	3,461	289	230	0	173	2,769
1,502	4,505	Rancho Viejo	1300	5,631	470	374	0	282	4,505
1,492	4,477	Tahquitz HS	1292	5,596	467	372	0	280	4,477
835	2,505	Valle Vista	723	3,132	262	208	0	157	2,505
2,620	7,859	West Valley High	2268	9,824	820	653	0	491	7,859
1,150	3,451	Whittier	996	4,314	360	287	0	216	3,451
748	2,245	Winchester	648	2,807	234	187	0	140	2,245
26,575	79,726	Total	23,007	99,657	8,321	6,627	0	4,983	79,726

# Annual Budget State Forms

2008-09 Annual Budget Data

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**ANNUAL BUDGET REPORT:**

July 1, 2008 Single Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It was filed and adopted subsequent to a public hearing by the governing board of the school district.  
(Pursuant to Education Code sections 33129 and 42127)

Budget available for inspection at:

Public Hearing:

Place: 1791 W. Acacia Ave  
Date: June 10, 2008

Place: 1791 W. Acacia Ave  
Date: June 17, 2008  
Time: 06:30 PM

Adoption Date: June 17, 2008

Signed: \_\_\_\_\_

  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Pam Buckhout

Telephone: 951-765-5722

Title: Director, Fiscal Services

E-mail: pbuckhou@hemetusd.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 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Revenue Limit	Projected change in revenue limit is within the standard for the budget and two subsequent fiscal years.	X	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7a	Deferred Maintenance	If applicable, required deferred maintenance facilities funding is included in the budget.		X
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected reserves (e.g., designated for economic uncertainties, unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget 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 by more than the standard for the budget or two subsequent fiscal years?		X
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2007-08) annual payment?</li> </ul>	X	



<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		<b>X</b>
		• If yes, are they lifetime benefits?	<b>X</b>	
		• If yes, do benefits continue beyond age 65?	<b>X</b>	
		• If yes, are benefits funded by pay-as-you-go?		<b>X</b>
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		<b>X</b>
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		<b>X</b>
		• Classified? (Section S8B, Line 1)		<b>X</b>
		• Management/supervisor/confidential? (Section S8C, Line 1)		<b>X</b>

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	<b>X</b>	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		<b>X</b>
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	<b>X</b>	
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 fiscal year or budget year?		<b>X</b>
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?	<b>X</b>	
A6	Uncapped Health Benefits	Does the district provide uncapped health benefits for current or retired employees?	<b>X</b>	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	<b>X</b>	
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).	<b>X</b>	
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?	<b>X</b>	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to E.C. Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

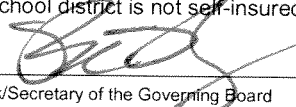
Total liabilities actuarially determined:	\$ 1,465,000.00
Less: Amount of total liabilities reserved in budget:	\$ 6,378,213.00
Estimated accrued but unfunded liabilities:	\$ (4,913,213.00)

This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_

\_\_\_\_\_

This school district is not self-insured for workers' compensation claims.

Signed   
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: Jun 17, 2008

For additional information on this certification, please contact:

Name: Pam Buckhout

Title: Director, Fiscal Services

Telephone: 951-765-5722

E-mail: pbuckhou@hemetusd.k12.ca.us