Mission Valley ROP

Wednesday, December 19, 2007

3:30 p.m. Governing Council Meeting

ROP Board Room

(510) 657-1865 Ext. 15141

Agenda

Regular Meeting of the Governing Council
Mission Valley Regional Occupational Program/Center
ROP Board Room
Wednesday, December 19, 2007, 3:30 p.m.

Call to Order _____ p.m.

Pledge of Allegiance

Roll Call:
_____ Larry Sweeney, President
_____ Jan Crocker, Vice President
_____ Jenn Stringer, Clerk
_____ Alternate Board Members

Approval of Agenda:
Motion: _____
Second: _____
Vote: _____

Communication:

a. Items from the Board
b. Items from the Staff
c. Oral Communication
Presentation by Forensic Science Instructor Gordon Sanford
d. Written Communication
Article in December 5, issue of Tri City Voice
"Get a Clue"
Article in December 10, issue of The Argus
"An elite list"
e. Public Comment
- Blue Speaker Card: Items on the agenda
- Green Speaker Card: Items not on the agenda

Consent Calendar:

a. Minutes:
Approve minutes from Governing Council Meeting on November 28, 2007

b. Business and Finance:
B&F #1 Approve Purchase Orders over $5,000
B&F #2 Approve Warrants $5,000 and above

c. **Curriculum and Instruction:**
C&I #1 Course Approval for Digital Sound Design

d. **Employment Personnel:**
EP#1 Approve certificated personnel actions

End of Consent Calendar:

Motion: _____
Second: _____
Vote: _____

Board comments on Consent Calendar:

_____
_____
_____

Business & Finance #1 **Information/Action**

Accept a Positive Certification that Mission Valley ROP will be able to meet its financial obligations for the current fiscal year and subsequent two years.

Motion: _____
Second: _____
Vote: _____

Business & Finance #2 Information/Action

Review and Accept Audit Report from Vavrinek, Trine, Day & Co. for Fiscal Year 2006/2007.

Motion: _____
Second: _____
Vote: _____

Board of Education #1 **Information/Action**

Approve dates for January through June 2008 Governing Council meetings.

Motion: _____
Second: _____
Vote: _____

Board of Education #2 **Information/Action**

Review and Approve 2nd reading of BP 4162 Vacation Policy

Motion: _____
Second: _____
Vote: _____

Board Requests:

_____
_____
_____
_____
_____

Meeting Adjourned: _____p.m.



Communication

What's Happening

TRI-CITY VOICE

SERVING FREMONT, HAYWARD, MILPITAS, NEWARK, SUNOL AND UNION CITY

"Accurate, Fair & Honest"



Get a clue

By William Marshak

Mechanical breakdowns have dogged a professional racing team causing a string of loses and incomplete competitions risking sponsor defections. A despondent race car driver, surly pit crew and a rigged game of cards serves as a recipe for disaster. Sure enough, a "friendly" game of poker in the equipment trailer turns deadly as an excessive number of aces are revealed. When the driver hauling the trailer investigates loud noises, a body is found by itself with bloody footprints leading from the scene.

One of the first groups assembled to investigate the crime scene includes highly trained technicians who meticulously gather information to aid detectives. Popularized by a myriad of television dramas, their work is often a primary key to solving a case. Training for such a critical function relies on technical and academic knowledge, common sense and a lot of experience. Although television shows may solve a case in an hour, the reality is much different. Many schools, responding to the popularity of Crime Scene Investigators (CSI) programs, have

Get a clue: See Page 4

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Get a clue

Tri-City Crime Scene Investigators hone skills in Mission Valley Regional Occupation Program.



included introductory forensic classes in their curriculum. The broad range of skills required for visualizing and communicating information to other investigators and court personnel are valuable corollaries to other academic and fine art classes.

The crime scene outlined above, although realistic, was designed as an exercise for an advanced CSI class at Mission Valley Regional Occupation Program (MVROP). Led by Forensic Biologist Gordon Sanford, students have been learning a prodigious set of skills to not only examine and communicate their findings,

A despondent race car driver, surly pit crew and a rigged game of cards serves as a recipe for disaster.



but also work as a team. Their task is to provide well documented and reliable findings that will remain solid under scrutiny of a court appearance. Field investigation is supplemented by laboratory work in a modern facility at the new ROP building at Blacow Rd. and Stevenson Blvd. in Fremont. Student team members use measurements and evidence to assemble an accurate picture of the scene including minute physical and biological details. Physical clues are supplemented by biological evidence.

One of Sanford's teams, "X-Ray," carefully surveys and gathers evidence at the crime scene. Team members, Shauna Newberg, Crystal Nielsen, Christopher Inner, Colleen Stein, Chris Phillips and Joaquin Ibera are serious and competent, working quickly and efficiently. Although a planned exercise, there is no room for error and these team members - students of American and Newark Memorial High Schools - know it. Pictures, sketches and exacting measures are taken to "triangulate" the exact location of evidence. The result will be a report outlining all evidence and an analysis of the crime scene suitable for law enforcement action.

Some team members are planning a career in this field while others realize that organizational and technical skills of this experience - observation, logical thought, physics, geometry, teamwork, responsibility and communication - will be valuable in later life irrespective of career goals. X-Ray



team member Shauna Newberg, a senior at Newark Memorial High School, plans a career in crime scene investigations. She says that this training has helped her to "figure things out in a logical manner based on factual evidence." At the end of the course, stu-



dents can become "certified" in CSI skills which can translate into jobs and a career.

Sanford says many of the skills students learn are special, not found in large universities. He notes, "You don't go to Berkeley to get a degree in blood spatter analysis or trace evidence collection." Continuing, Sanford says, "This class is a hands-on opportunity to move forward in a very specialized field."

Forensic Biology is a subject in which Sanford is well versed. Following traditional education in Marine Biology, he was convinced his future lay with marine researchers such as Jacques Cousteau. Recruited in his senior year of college, Sanford spent time in with the Peace Corps in the Philippines studying the effects of dynamite fishing on coral reefs. As preparation for this work, he was sent to Subic Bay to learn about explosives and underwater ballistics with Navy SEALS. From there, six weeks was spent in Air Force jets learning about aerial photography since underwater photography also deals with an environment constantly in motion.

Returning to the U.S., Sanford spent the next five years on Tuna boats figuring out why porpoises were being killed by the fishing nets. In order to understand the physiology of porpoises, he was schooled in the anatomy and morphology of another mammal, humans. When porpoises were killed by the nets, Sanford was the "go to" guy. Through examination of why and how porpoises died, a new net design and strategy was created to release the entangled mammals. Next stop...shrimp farms in the West Indies and Caribbean to discover sudden morphology at these facilities. This led to training in toxicology and poisons. It turned out that the shrimp were suffocating from overcrowding and an overabundance of food that depleted oxygen.

The last ten years prior to working with ROP, Sanford was assigned to Salmon hatcheries in the Pacific Northwest. A database was being built for DNA research and these hatcheries provided an ideal study environment. With his extensive background, Sanford was often called to consult whenever a human body was found in the ocean. He would help Medical Examiners determine what scavengers had preyed on the body, indicating where and how long the body had been in the ocean. Through these experiences, Sanford had morphed from Marine Biologist to Forensic Biologist.

Six years ago, Pete Murchison, Principal at Irvington High School, recruited Gordon who had grown tired of extensive traveling and separation from his family. Watching a significant drop of student interest in science education in the second and third year of high school, the challenge was clear, "We had to create a course to capture their attention." Forensic Science was seen as an answer to this dilemma and with the help of Murchison and the encouragement of MVROP Superintendent Charles Brown and Director of Educational Services Rick Hermann, a forensics course of study was created. In the first year, a class of 12 students was assembled at Irvington High School. The second year the class was offered, two classes were offered and 36 students enrolled. By the third year, classes were available at Irvington, American, Kennedy, Logan and Mission San Jose High schools followed by a district-wide competition. The forensics program has expanded each year to include more students and schools with an advanced course at the new ROP center. Sanford reflects on the success of the forensics program saying, "It's been an exciting run. I have really enjoyed it. If someone had told me in 1976 that someday I would be teaching forensics, I would not have believed it. But, I am delighted with where I am. All my experience has prepared me for what I now do."

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Dave
ELLISON
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An elite list

ACCORDING TO U.S. News and World Report rankings published in a front-page Argus article Dec. 1, Fremont's Mission San Jose High School is the finest school in the Bay Area, and one of the top 100 schools nationwide.

U.S. News argued its list "paints a clearer picture" of quality schools than competitor Newsweek's because the latter relied exclusively on Advanced Placement and International Baccalaureate tests, while U.S. News added two additional criteria: if the school performed better than statistical expectations on standardized exams while factoring in the percentage of economically disadvantaged students; and if the school's minority and low-income students exceeded the state average.

Mission San Jose's 2.5 percent low-income and 2.9 percent Hispanic/African American students did well on standardized exams, so the school rose from 140th place on Newsweek's list to 49th on U.S. News' new one.

Unfortunately, both honor rolls feature similarly elite schools.

For example, even with U.S. News' ranking, less than 12 percent of the top 100 schools serve student populations with more than 50 percent low-income students, and only about 20 percent have a majority of nonwhite students. Fully 20 percent are private or magnet schools that can exclude students with low test scores.

Make no mistake: Mission San Jose is a great school. Nonetheless, these school rankings measure primarily which kids walk through its front door. (Standardized tests do the same.)

Tell me, if we exchanged Mission San Jose High's population with one from a school where 95 percent of the students were from poor, non-English-speaking single-parent families where the mom, dad, grandmother or guardian had no college degree (and there are many, many schools like this), would Mission San Jose still make either the Newsweek or the U.S. News list?

And, if not, what good are the lists?

Both lists do reveal how the United States and the Bay Area still have an educational system that favors privileged kids and honors their exclusive schools while short-changing the children who most need a great education and vilifying the hapless schools who welcome them.

We didn't need another list to point this out.

There's something else

Please see **ELLISON,** Local 2

The Argus
LOCAL & Business
MONDAY
December 10, 2007

An elite list

▸ **ELLISON,** from Local 1

which troubles me. "A great high school," U.S. News claimed, "must serve all its students well, not just those who are bound for college."

Indeed. And yet, the magazine's final criteria for excellence remained "the degree to which schools prepare students for college-level work" based upon their average rate of student participation in college Advanced Placement tests.

Only about 25 percent of this nation's students ever earn a college degree. How, then, can any high school be great if it caters only to this elite? Shouldn't we measure with three times the emphasis how well our schools prepare the other 75 percent of our children to lead healthy, successful lives?

If we accomplished that, I wonder how the Mission Valley Regional Occupational Program would fare.

It offers classes in accounting, automotive technology, business math, computer graphic design, cosmetology, fire science, welding, interior design, medical office management . . . (courses which, in this era of high-stakes testing and competitive lists, most high schools have axed).

With its new state-of-the-art biotechnology and health science labs and six cutting-edge computer labs, Mission Valley ROP offers challenging programs for everyone, both those headed for college one day, and for the majority on other career paths.

According to U.S. News, Mission Valley ROP could never be a great school. And, if that's the case, I ask again: What good is its list?

Dave Ellison is on a leave of absence from his position as a seventh-grade teacher at Barnard-White Middle School in Union City. His column appears on alternate Mondays in the Local section.

Consent Calendar

Minutes

Regular Meeting of the Governing Council
Mission Valley Regional Occupational Center/Program
Wednesday, November 28, 2007

President Larry Sweeney called the meeting to order at 3:32 p.m.

Present: Larry Sweeney, President, FUSD
Jan Crocker, Vice President, NUSD
Jenn Stringer, Clerk, NHUSD
Ray Rodriguez, Alternate, NUSD

Approval of Agenda:

Vice President Crocker made a motion to move Oral Communications to the beginning of the agenda. Clerk Stringer made a second to approve the motion. Members voted 3-0 to move Oral Communications to the top of the agenda.

Communication:

c. ***Oral Communication***:
Jim Omlid introduced Fire Science Instructors Sal Jacquez and Lori Adkins. Mr. Jacquez has over 30 years experience in Fire Science and Ms. Adkins has 8 years in Fire Science and 20 years experience in Emergency Medical Services. The instructors introduced their students who in turn spoke to the board about their experiences as students in MVROP's Fire Science program. Students, Brittley, Tringali, Laura Escoto, Dallas Andrews and Todd Small, attend Mission San Jose, Kennedy, and Irvington high schools. The course, students stated, provides opportunities to work individually in emergency situations as well as learning to be a team player. Hands-on activities incorporate the use of fire fighting apparatus, search and rescue operation, the use of ladders and pulling hose, skills required for the career, medical training and an in depth study of the fire fighting career. At the end of the course, students will receive certification as a First Responder, the beginning of requirements for a career in fire fighting. Board member Jan Crocker asked what is required, following high school, to pursue the career. Mr. Jacquez said students will leave school with their certification as a First Responder and CPR by the American Heart Association. Although it is a beginning step, it puts our students ahead when they continue their education at a 2-year college. Right now, the fire service will only hire candidates who are paramedics. Jim added that because of the popularity of this program, we have two sections this year. Mr. Jacquez said students in the second year learn driver operations. Mr. Rodriguez asked if the ROP has a means to track

students after they leave the program. Mr. Jacquez said we do keep track of students and have had several former students return to speak to the current students. Mr. Sweeney thanked the students and their instructors for taking time to share their experiences in the Fire Science Program.
Member Jenn Stringer stated that she will need to leave the meeting by 4:00 p.m. Therefore, members suggested they proceed to Board of Education items on the agenda before addressing the remaining items in the Consent Section.

Board of Education #1 **AR 5338 Gang Affiliation/Activity**

Superintendent Brown said while the original policy on gang affiliation served us in our former facility, we felt we needed to include guidelines to follow regarding student clothing, colors, etc. The revision to AR5338 addresses the change. Member Stringer asked what procedures are followed if a student is caught with gang related colors. Are they referred back to their high school or handled at Mission Valley ROP? Mr. Brown said if the student attended Logan High School, we would contact the administration there. Mrs. Crocker asked who determines what is gang related and suggested we add a phrase to the last sentence in the revision as follows: "as determined by the administration." "If a student is suspended from their high school," Mr. Rodriguez asked, "can they continue to attend their ROP class?" Mr. Brown said that would be determined by the high school administrators. Mr. Herrmann said, "We monitor each student if allowed back in following a problem and would probably be put on a contract." "If they are expelled from their district, they could not come back to ROP."

Member Jan Crocker made a motion to approve the revision to AR 5338 on Gang Affiliation and Activity with the inclusion of the added phrase to the last sentence. Member Stringer made a second to approve the motion. Members voted 3-0 to approve the revision to AR 5338 with the addition to the last sentence to read as follows....as determined by the administration.

Board of Education #2 **BP 4162 Vacation Policy**

Mr. Brown opened the discussion by saying the need to address our vacation policy was recommended by our school auditors to reduce our liability for outstanding days. He turned the discussion over to Marie dela Cruz, Business Director. "The revision to our policy," Mrs. Dela Cruz stated, "defines the amount of vacation employees can earn and can carry over. Over the years, our liability has increased. Vacation days would continue to be carried over from one year to the next. It gets more and more difficult to decrease the days carried over. If an employee leaves, the ROP would pay out vacation days accrued at the current rate even though it may have been earned at a lesser rate." Member Crocker asked if ROP hires employees with vacation and sick days or hire under a contract for a required amount of days. Mrs. dela Cruz said teachers do not earn

vacation days. Those earning vacation days are the classified staff, clerical staff, management and operations. Mrs. Crocker asked if everyone earns the same amount of days. Mrs.dela Cruz answered that it depends on the years of service worked. Classified management earns 20 days. Certificated management does have a contract for 246 days and then get 20 days vacation. Their actual work year is for 226 days. Mrs. Crocker suggested the need for more discussion for an equitable work year versus the vacation issue. Mrs. dela Cruz stated the importance now is to establish a maximum amount of days that an employee can carry over. Member Stringer agreed that it is fiscally responsible to take care of the vacation carry over now. Member Crocker asked how many people are working on the 12 month calendar. Mrs. dela Cruz said it would be about 20 people.

Following the discussion, Member Jenn Stringer made a motion to approve the 1st reading of the revised BP 4162 regarding the vacation policy. Member Crocker made a second to approve the motion. Members voted 3-0 to approve the 1st reading of BP 4162 regarding the vacation policy.

Consent Section:
Member Jenn Stringer made a motion to approve all items included on the Consent Section of the November Agenda. Member Crocker made a second to the motion. Members voted 3-0 to approve all items on the Consent Calendar.
Member Stringer had to leave the meeting at 4:15 p.m. Members continued with the remainder of items in the Communication Section of the Agenda.

Communication:

a. **Items from the Board**
None

b. **Items from the Staff**
Superintendent Brown reported on the grand opening celebration for MVROP's building. It was a huge success with approximately 350-400 people attending. Mr. Brown thanked everyone who worked on the event…MVROP planning committee, faculty and staff, and students in our video, culinary, fashion, fire science programs. Mr. Brown thanked Mr. Sweeney for his part in the event, FUSD Superintendent Doug Gephart, former ROP Board Member and FUSD Board Member Linda Widmar. We were very pleased to have State Education Superintendent Jack O'Connell speak at the ceremony as well as Senator Ellen Corbett and other local repeesentatives. Mr. Brown invited members to view the edited version on the ROP website if they were unable to attend the event. Mr. Brown referred to articles in local newspapers (included in the packet) as well as an article in FUSD's "Spotlight on Schools" that just came out.

Mr. Brown referred to two brochures for positions at MVROP. One is for the Public Relations/Administrative position. Karen Mangon left to take a position as the Public Information Officer at Hayward Unified School District. Charlotte Grabill, formerly in the position, agreed to come back until a candidate is found to take on the position. "We hope to have someone hired by the first of the year," Mr. Brown said. Mr. Sweeney suggested we take a look a reassessing the salary for management in order to keep ahead of the game to help attract and keep qualified employees. Mr. Brown said we plan to do that as part of our whole salary process for all staff.

The second position MVROP has open is a new one for a Business Partnership Developer. That position may be more difficult to fill; however, we feel it is a position that will be extremely valuable to our ROP. The salary for that position has several monetary incentives built in.

Mr. Brown reported that a Campus Supervisor has been hired and started this week. Member Crocker asked about his background. Mr. Brown said he was a campus supervisor before. He has a very good attitude, likes working with high school students, has a Bachelor's Degree and has worked in juvenile hall previously. His name is Will Farley.

Mr. Brown reported on Prop. 1D Funding for Career Technical Education. MVROP Administration attended a second round for the funding application process in Sacramento. We will be able to apply for funding for the two remaining buildings on our Kennedy site. We expect to hear next week about funding for the first round, and we expect that there should be enough money to fund all projects. Under round 2 funding, we want to do two projects: new construction to replace K4. Our plan is to have classes in Marketing, Interior Design and Fashion in the new building. We are developing plans as well for K1 to upgrade our Machining/Engineering building. Applications for new construction have to go through Fremont Unified School District; and MVROP can apply directly for modernization projects. We have money set aside for matching funds in the Round 1 funding. If we are awarded Round 2 funding, we would apply for OPSC loan provision money. Member Crocker asked if the funding was designed to eliminate the need for bonds. Mr. Brown said it is designed to support Career Technical Education. To be competitive for the funding, we need to gain the points needed to compete for the money. Mr. Brown said, "We have a meeting scheduled on January 17 with a CTE Advisory Committee. Mr. Omlid and Mr. Herrmann are working with two principals to upgrade the woodshops on their campuses, but those projects would go through FUSD."

Mr. Rodriguez referred to the positions open at MVROP and asked if we are trying to attract candidates of different ethnicities. He said he will forward a list to MVROP that could be used for mailing the brochures out.

d. Written Communication

Mr. Brown referred to news articles publicizing MVROP's grand opening as well as Mr. Sweeney's response to a letter printed in The Argus about the Culinary Program at James Logan High School. Mr. Brown thanked Mr. Sweeney for his well written response to the article.

The meeting adjourned at 4:52 p.m.

_____
Larry Sweeney, President

_____
Jenn Stringer, Clerk



Business and Finance

MISSION VALLEY ROP

PO REPORT
BOARD MEETING
December 19, 2007
Period: 11/9/07-12/9/07
AGENDA ITEM - B&F #1

PO NUMBER	VENDOR NAME & ACCOUNT CODE	DESCRIPTION		AMOUNT
804712	Clark, Lee 81-6350-0-6999-1001-5825-660-6013	Credentialing Services	$	6,800.00

Mission Valley ROP
Warrants $5,000 and above
Fiscal Year 07-08

B&F #2
December 19, 2007

Date	Warrant #	Vendor	Purpose	Amount	PO number
11/20/07	601908	Stuart Rental Company	Tent for grand opening ceremony on 10/22	$ 5,377.28	802730
11/26/07	602192	PG&E	Electricity - monthly bill	$ 5,358.23	
12/4/07	602649	Arnold Beauty College	Contracted instruction for ROP students	$ 56,626.95	802897

Employment Personnel

MISSION VALLEY REGIONAL OCCUPATIONAL CENTER/PROGRAM
GOVERNING COUNCIL

AGENDA ITEM

_____ **Information**

Date: December 19, 2007 __X__ **Action**

Title: REPORT OF CERTIFICATED PERSONNEL ACTIONS

Background:

The Governing Council has delegated authority to the ROP staff to take certain actions on its behalf related to Certificated Personnel activities such as appointments, changes of status, resignations, requests for leaves, and retirements.

ROP staff are authorized to take personnel actions in the interest of operational necessity. Following those actions, staff reports to the Governing Council and recommends they approve prior actions.

Current Status:

A report of Certificated Personnel actions is submitted, recommending approval of prior actions taken by ROP staff.

Recommendation:

Approve Certificated Personnel recommendations for: *Employment and Resignation.*

Rick Herrmann
(510) 657-1865

Certificated Personnel
Division

Charles Brown
Superintendent

CONSENT ITEMS
MISSION VALLEY ROP

Certificated Personnel

Hourly

NAME	HOURS PER DAY	SUBJECT	OTHER
Lenore Espanola	Varies	Substitute	

Resignation

NAME	HOURS PER DAY	SUBJECT	OTHER
Ronald Beck	60% of 6 hours	Industrial Technology	



Curriculum and Instruction

MISSION VALLEY REGIONAL OCCUPATION PROGRAM
DIGITAL SOUND DESIGN OUTLINE

1. Course Title:

Digital Sound Design

2. CBEDS Title:

Other Visual Communication and Graphic Courses

3. CBEDS Number:

5798

4. Job Titles/DOT Codes:

Technical Level:	
Digitizer Operator	213.582-010
Audio Operator	194.262-010
Audio Technician	194.262-010
Sound controller	194.262-014
Sound Mixer	194.262-018
Tester, Sound	706.382-014
Sound Technician	829.281-022
Sound-Effects Technician	962.281-014
Sound Cutter	962.382-014
Sounder	911.667-018
Disc Recordist	962.382-010
Sound Truck Operator	962.281-018
Professional Level:	
Audio Engineer	194.262-010
Supervisor, Sound Technician	823.131-026
Manager, Sound Effects	962.167-010
Story Editor	132.037-026

5. Course Description:

This 2-hour digital sound design course applies digital technology to various audio/sound technicians. Sound engineering technicians use many types of recording equipment. They set up microphones to capture sounds. They use mixing boards to control the amount of input from different performers. For example, while recording a band, they may increase or decrease the volume of the drums, depending on the song. Mixing boards are electronic or computer consoles. They often have hundreds of dials, switches, meters, and lights. Sound engineers watch the lights and meters to ¿read¿ the music. The meters and lights indicate which sounds are being recorded and how strong they are. As the music is

performed, technicians adjust dials and move switches to change the input. They may adjust the recording level, volume, and tone quality to achieve the desired sound. Technicians are responsible for maintaining all their sound equipment.

Sometimes technicians work at live performances. They mix and edit voices and music using control boards. Technicians also record actors while they read their lines. Later, technicians add the actors¿ voices to the sound tracks of movies and TV shows. They may also add sound effects and music. Technicians must make sure that all sounds occur exactly when they should.

Hands-on training with recording applications, microphones, MIDI, audio mixers, effects processing, connectors and cable identification will provide a good background for all participants. Software applications in Adobe Audition and Cakewalk Sonar are used to create audio theater projects. Work on individual and team multimedia projects. Students will complete this class with a digital portfolio highlighting their technical skills and creative abilities.

6. Hours:

Class	360
CC	180
CVE	180
Total Hours	**540**

7. Prerequisites:

Completion of Computer Operations and recommended 10th grade reading level.

8. Date of Revision: March 3, 2006

Date of Biennial Review Approval: November 14, 2002

Abbreviations:

CC = **Community Classroom**
(unpaid, on-the-job, training experience at business sites)

CVE = **Cooperative Vocational Education**
(paid, on-the-job, training experience at business sites)

9. Course Outline:

	Career Preparation Standards Necessary skills for any occupation	Class	CC	CVE
I.	**WORKPLACE BASIC SKILLS AND BEHAVIORS**	Integrated throughout course		
A.	Apply skills learned in class			

	B.	Analyze information and make decisions			
	C.	Communicate verbally and in writing			
	D.	Work independently and as a team member in a diverse workplace			
	E.	Work reliably, responsibly, and ethically			
		Career Technical Skills Occupational competencies (SUBJECT CSUB 2)			
II.		**INTRODUCTION TO COURSE**	5	5	5
	A.	Learn course requirements, regulations, and procedures.			
	B.	Review course syllabus and student expectations.			
III.		**TECHNOLOGY**	15	8	8
	A.	Select, operate, and maintain a variety of technologies (tools, machines, and computers).			
	B.	Use computers to process information and apply audio presentation of ideas.			
	C.	Research, compile, and complete written documents assigned.			
			Class	**CC**	**CVE**
IV.		**SAFETY STANDARDS**	10	8	8
	A.	Follow safety instructions, drills, laws, and company policies.			
	B.	Stay alert for unsafe conditions and hazards.			
	C.	Keep a clean and ergonomic workstation.			
V.		**BUSINESS FUNCTIONS**	10	4	4
	A.	Identify, plan, and manage time, materials, facilities, and human resources.			
	B.	Recognize areas of administration, operations, personnel, finance, legal, production, distribution, services, and marketing.			
VI.		**RECORDING**	60	30	30
	A.	Analog and Digital Audio compared			
	B.	Recognize "good" quality audio			
	C.	Create and edit simple sound files			
	D.	Identify and capture audio at appropriate levels			
	E.	Demonstrate use of multitrack audio software			
	F.	Present stories for class			
VII.		**CHOOSING AND WORKING WITH MICROPHONES**	60	30	30
	A.	Identify requirements for sound reproduction			
	B.	Live Performance			
	C.	Recording Studios			
	D.	Polar Pickup patterns			
	E.	Location acoustics			
	F.	Sound Pressure Levels – SPL's			
VIII.		**MIDI – Musical Instrument Digital Interface**	60	30	30
	A.	Explain uses of MIDI			
	B.	Show methods for connecting MIDI devices			
	C.	Distinguish between tempos, bars and time signatures			
	D.	Employ synchronization techniques			

	E.	Employ use of MIDI channels (1-16)			
	F.	Compare and understand audio and digital outputs			
	G.	Create simple beats			
IX.		**AUDIO MIXING BOARDS**	60	30	30
	A.	Understanding Inputs and Outputs			
	B.	Identifying channels and buses			
	C.	Optimizing signal flow and levels			
	D.	Microphone versus Line Level signals and channels			
	E.	EQ and signal processing			
	F.	Monitoring and amplification			
	G.	Live Sound			
X.		**CONNECTORS AND CABLES**	20	10	10
	A	Identifying and using analog cables			
	B.	Identifying and using control cables			
	C.	Identifying and using computer cables			
	D.	Identify appropriate cables for extending			
	E.	Identify appropriate cables for switching			
XI.		**DATA MANAGEMENT**	40	20	20
	A.	Manage file locations			
	B.	MP3 versus Wave			
	C.	CD or web delivery			
	D.	Surround Sound – AC3 5.1, 7.1			
		Career Path Strategies Strategic planning for a career [illegible]	**Class**	**CC**	**CVE**
XII.		**JOB EMPLOYMENT SKILLS**	20	5	5
	A.	Develop a plan to achieve career goals.			
	1.	Prepare a career portfolio			
	B.	Use effective job search strategies			
	1.	Perform employment research			
	2.	Complete a job application and resume			
	3.	Develop effective interview and follow up skills			
	C.	Demonstrate an awareness of the importance of lifelong learning			
		Hours	360	180	180
		Total Approved Course Hours		**540**	

10. Additional Items:

a. Articulation: none

b. Academic Credit: none

c. Instructional Strategies:

- Lecture
- Application Projects
- Reading Assignments
- Multi-Media

- Hands-on Practice
- Demonstration
- Team Learning

d. Instructional Materials: **Textbook Approval:** October 28, 2004

- *Adobe Audition CS, Classroom in a Book*

e. Certificate Competency List:

- Demonstrate Workplace Basic Skills and Behaviors
- Identify cables and connectors including: XLR, ¼" , stereo, mono, mini-stereo, RCA
- Understand Line-level vs Mic. Level signals
- Setup and optimize a multi-channel audio recording console.
- Operate Sound recording equipment and software.
- Create and Edit Music for Radio Theater, Video and Animation using Adobe Audition, Cakewalk Sonar and Windows Movie Maker
- Create and Edit Sound Effects using Adobe Audition and Cakewalk Sonar.
- Capture, Mix and record live audio for CD production.
- Use Effective Job Employment Skills



End of Consent

Business and Finance #1

__X__ Information
__X__ Action
_____ Presentation

MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM

BOARD OF EDUCATION

A G E N D A I T E M

Business & Finance #1

DATE OF BOARD MEETING: December 19, 2007

TITLE: Certification of
First Interim Financial Report

Background:

The District is required to certify to the State twice a year as to the fiscal stability of the District. These certifications are based upon financial data as of October 31 and January 31 and are termed, respectively, the First Interim and Second Interim Financial Report(s).

The Certification of Financial Condition may take one of three forms:

A. Positive Certification
The District will be able to meet its financial obligations for the current fiscal year and subsequent two years.

B. Qualified Certification
The District may not meet its financial obligations for the current fiscal year or subsequent two years.

C. Negative Certification
The District will be unable to meet its financial obligations for the remainder of the fiscal year or for the subsequent fiscal year.

Current Status:

Based upon the First Interim Report Standards and Criteria as set forth by the State, the District can make a **Positive Certification** as to its financial condition.

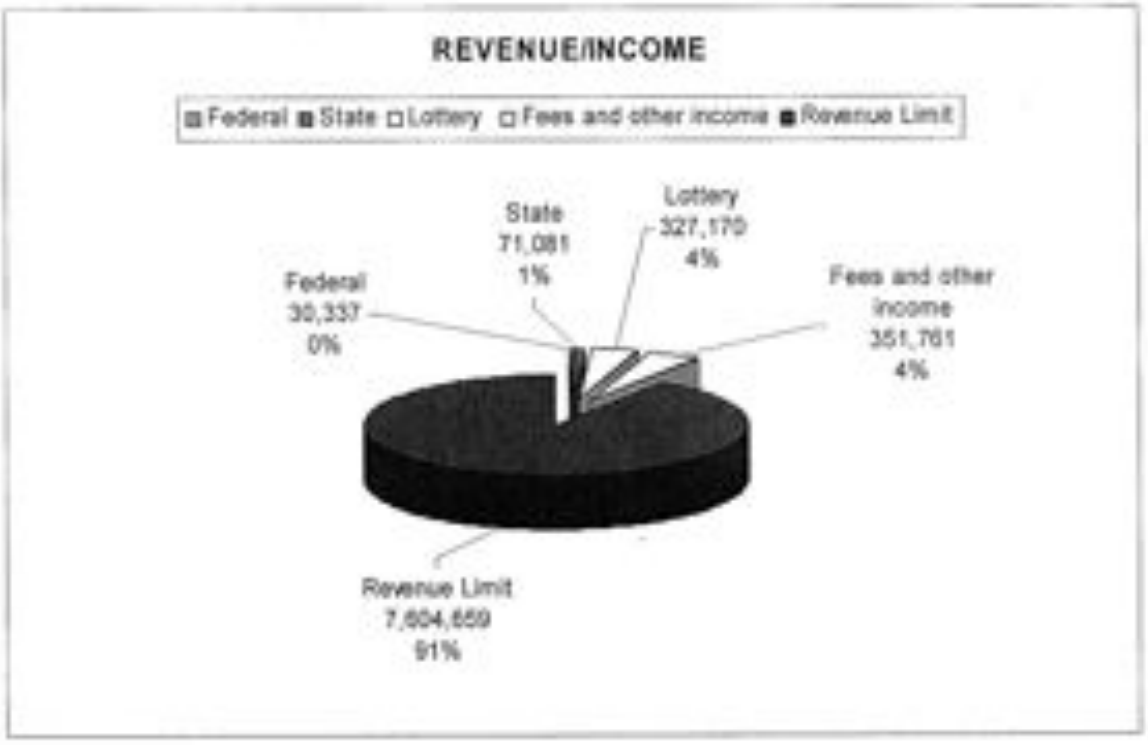
Recommendation:

Staff recommends accepting a Positive Certification that Mission Valley ROP will be able to meet its financial obligations for the current fiscal year and subsequent two years.

Marie dela Cruz, 657-1865	ROP Center	Bus. Svcs.	Charles Brown
Staff Contact Person	**Department**	**Division**	**Superintendent**

FIRST INTERIM FINANCIAL REPORT
MISSION VALLEY ROP
2007-08

The First Interim Financial Report reviews the financial condition of Mission Valley ROP for the period of July 1, 2007 thru October 31, 2007. The report includes an analysis of our current and adopted budget, and projections for the current year and two subsequent fiscal years. As part of the review, MVROP must also certify whether it will be able or unable to meet its financial obligations.



I. REVENUE/INCOME

Projected revenues for the year are $8,385,008 which is $23,950 (0.3%) higher than the adopted budget due to a decrease in Base Revenue, increase in local income and increase in Lottery.

Adopted Budget Revenues	8,361,058
Revenue Limit	(25,864)
SB70 Grant-Biotech	30,500
Lottery	19,314
Projected Revenues	8,385,008

The decrease in revenue limit was due to a decrease in about 7 growth ADA between the P1 and P2 attendance reporting period. Please note that this may change again when we receive the P3/Annual certification in February 2008.

Growth ADA Analysis

	P1	P2	Change
05-06 Growth	82.98	50.38	(32.60)
06-07 Growth	4.77	29.96	25.19
Totals	87.75	80.34	(7.41)

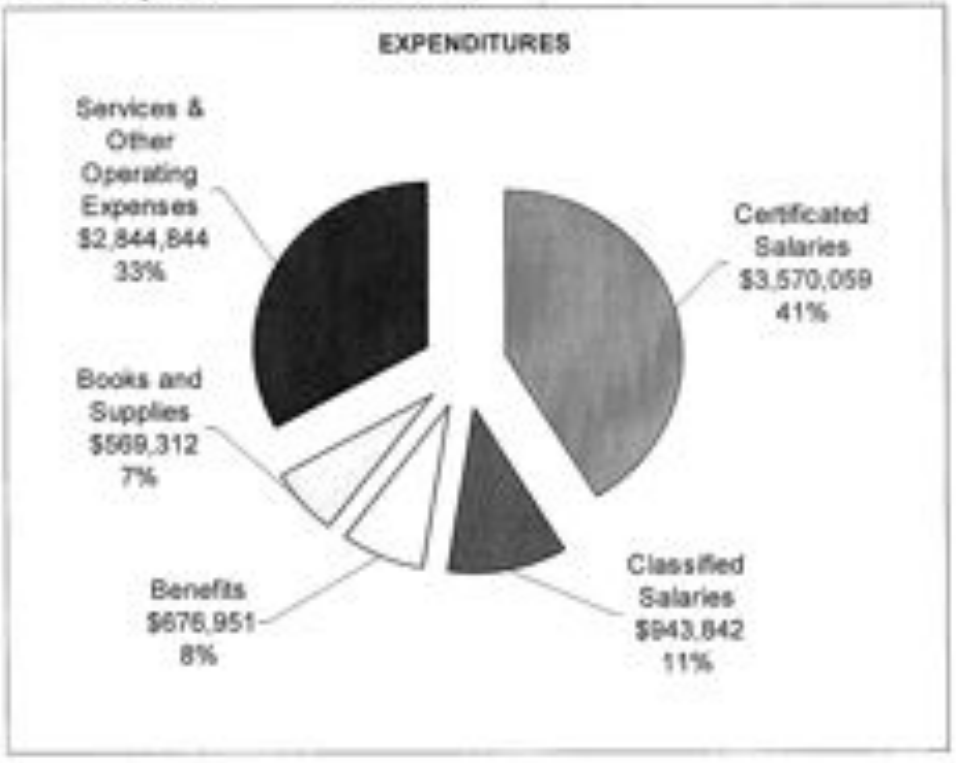
The ADA cap for the year is 2,144. Estimated CalWORKS ADA is 25. Total ADA needed for full funding is estimated at 2,169.

Base ADA	2114.00
Growth	29.96
Cap	2143.96
CalWORKS	25.00
Total	2168.96

II. EXPENDITURES

Projected expenditures for the year are $8,605,008. This is 2.9 % more than the adopted budget mostly due to the $220,000 one-time payment of the Science Labs to Fremont Unified. Total employee salary and benefit cost is 73% of total expenditures. This includes 13% for the Cosmetology contract and contracted employees' salaries and benefits paid to Fremont, Newark and New Haven School Districts.

Expenditures- Adopted Budget	8,361,059
Science Labs	220,000
Materials & Supplies	23,949
Expenditures – Projected	8,605,008



III. CRITERIA AND STANDARDS

The Criteria and Standards section reviews our financial data against State established standards in ten (10) different areas. Standards are either "met" or "not met". MVROP's First Interim report indicates three standards that were "not met": (1) Salaries and Benefits (2) Other State Revenues and Expenditures and (3) Deficit Spending.

1) Salaries and Benefits- The ratio of salaries and benefits to total expenditures should not exceed 2% plus/minus historical average ratio. Our historical average ratio is 56.7% to 60.7%. In the current year we are at 60.3% which is within standard. In the next two subsequent years, our projections show salaries and benefits 2% above the standard. The trend in subsequent years will increase partly due to AB2448 requiring ROP's to increase high school student participation. More classes will be offered at the high schools resulting in an increase in FTE's.
2) Other State Revenues and Expenditures- Changes in this category shall not exceed plus/minus 5% since budget adoption. The current year expenditures in this category were "not met" due to the $220,000 one-time payment of the science labs. This amount was set-aside and designated in the fund balance reserves.
3) Deficit Spending- The net change in fund balance should not exceed 1% of total expenditures. The current year standard was "not met". Since we paid for the science labs out of this year's reserves, the projected budget shows a deficit of $220,000 which is 2.6% of total expenditures.

All other standards were met.

IV. RESERVES/ FUND BALANCE

We project a decrease to the ending fund balance of $220,000. This is the amount we contributed to the cost of the science labs in the new building. The reserves for retiree benefits was reduced by $100,000 and added to the reserves for economic uncertainty. There are only 3 employees that qualify for post retirement benefits. Reserves for Economic Uncertainties is 8.2% which is above the State minimum of 3%. The components of the ending fund balance are as follows.

Ending Balance	1st Interim	Adopted Budget	Change
Reserve-Economic Uncertainty	701,331	601,331	100,000
Excess Growth	187,646	187,646	-
Facilities	1,200,000	1,200,000	-
ROP Buildings	550,000	550,000	-
Science Labs	-	220,000	(220,000)
Equipment	503,000	503,000	-
Retiree Reserves	50,000	150,000	(100,000)
DSP Carryover	105,155	105,155	-
Revolving Cash	7,500	7,500	-
Lottery Carryover	334,628	334,628	-
Prop 20 Lottery Carryover	7,503	7,503	-
	3,646,763	3,866,763	(220,000)

V. MULTI-YEAR PROJECTIONS

Projections for future years 2008-09 and 2009-10 are included in the 1st Interim Financial Report. The revenue projection for 2008-09 is based on a COLA of 4.3% and 2.5% for 2009-10. Projected certificated and classified salaries for 08-09 and 09-10 include step and column adjustments only.

	2007-08	2008-09	2009-10
Revenue	8,385,008	8,672,823	8,914,650
Less: Expenditures	8,385,008	8,594,392	8,819,009
Net Ending Balance	0	78,431	95,641
Plus: Beginning Fund Balance	3,866,764	3,646,764	3,725,195
Less: Designated Expenditure	(220,000)	0	0
Ending Balance	3,646,764	3,725,195	3,820,836

VI. CERTIFICATION

Based on our multi-year projections, the fund balance will be positive at the end of this fiscal year and the two subsequent fiscal years. Mission Valley ROP is, therefore, able to make a **Positive Certification** in this First Interim Financial Report.

Alameda County Office of Education - DBAS
1st Interim Report Checklist
Fiscal Year 2007/08

District Name: **Mission Valley ROP** Date: **12/14/07**

We have developed this checklist to assist you in the submission of your Interim Report packet. Please return this completed checklist with your Interim Report packet and your entire Board package. Thank you.

x	Form CI - Certification with Original Signatures - Board Meeting Date: ___ **December 19, 2007**
	District Certification - Positive ✓ Qualified _____ Negative _____
n/a	Charter Schools 1st Interim: SACS:_____ Alternative Form:_____ District Books:_____
n/a	Charter School 1st Interim - Certification with Original Signatures
n/a	Charter Schools 1st Interim - Disk with alternative form *(if not reporting in district books)*
n/a	Form AI - Average Daily Attendance
n/a	Form RLI - Revenue Limit Summary
n/a	SSC K-12 RL Schedule B *(Districts with Charter Schools)*
x	Form ROP - Regional Occupational Program
x	Form 01I - General Fund *(unrestricted, restricted & combined unrestricted/restricted formats)*
n/a	All Other Funds - Forms: 09 11 12 13 14 15 17 20 21 25 30 35 40 51 53 56 57 63 66 67 71 73 76 95
x	Form CASH - Cash Flow Worksheet
x	Form 01CSI - Criteria & Standards
x	Form MYPI - Multi-year Projection Worksheet *(including assumptions used)*
x	Form TRC - Technical Review Checklist *(all exceptions cleared)*
x	Form TCI - Table of Contents
x	1st Interim Assumptions/Narratives
x	AB2756 Report Certification Form
n/a	Encroachment Worksheet
n/a	Interfund Transfer Worksheet
x	Multi-year Projection Assumption Worksheet
x	ROPs - Revenue Calculations
n/a	October 2007 SSID Annual Maintenance Enrollment Summary *(formerly CBEDS)*
n/a	Assumptions for Other Funds *(if significant changes)*
x	Disk with SACS data file *(all funds)*
x	Printout of Balance Sheet and Revenue & Expense Reports by Fund-Object *Unrestricted/Restricted/Combined (for offline districts only)*
	Other:

Comments: _____

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2007-08 Original Budget	2007-08 Board Approved Operating Budget	2007-08 Actuals to Date	2007-08 Projected Totals
01I	General Fund / County School Service Fund	G	G	G	GS
11I	Adult Education Fund				
12I	Child Development Fund				
13I	Cafeteria Special Revenue Fund				
14I	Deferred Maintenance Fund				
15I	Pupil Transportation Equipment Fund				
17I	Special Reserve Fund for Other Than Capital Outlay Projects				
18I	School Bus Emissions Reduction Fund				
20I	Special Reserve Fund for Postemployment Benefits				
21I	Building Fund				
40I	Special Reserve Fund for Capital Outlay Projects				
51I	Cafeteria Enterprise Fund				
67I	Self-Insurance Fund				
71I	Retiree Benefit Fund				
CASH	Cashflow Worksheet				S
CHG	Change Order Form				
CI	Interim Certification				S
MYPI	Multiyear Projections - General Fund				GS
MYPIO	Multiyear Projections - Other Funds				
ROP	Regional Occupational Program				S
01CSI	General Fund / County School Service Fund				S

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	90,337.00	90,337.00	0.00	90,337.00	0.00	0.0%
3) Other State Revenue		8300-8599	71,082.00	71,082.00	16,897.27	71,082.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,256,840.00	8,240,143.00	3,881,279.00	8,248,089.00	(8,991.00)	-0.1%
5) TOTAL, REVENUES			8,301,259.00	8,301,559.00	3,210,379.96	8,389,508.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	3,555,359.00	3,570,099.00	750,899.91	3,571,099.00	0.00	0.0%
2) Classified Salaries		2000-2999	943,842.00	943,842.00	316,216.30	943,842.00	0.00	0.0%
3) Employee Benefits		3000-3999	879,951.00	879,951.00	192,379.01	879,951.00	0.00	0.0%
4) Books and Supplies		4000-4999	553,283.00	575,983.00	115,916.21	568,332.00	9,051.00	1.1%
5) Services and Other Operating Expenditures		5000-5999	2,422,164.00	2,844,844.00	555,350.58	2,844,844.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect/Direct Support Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Transfers of Indirect/Direct Support Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,361,099.00	8,811,559.00	1,603,361.99	8,906,068.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	(220,000.00)	1,597,824.97	(220,000.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers a) Transfers In		8910-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7610-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	(220,000.00)	1,997,624.97	(220,000.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,668,754.02	3,668,754.02		3,668,754.02	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,668,754.02	3,668,754.02		3,668,754.02		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,668,754.02	3,668,754.02		3,668,754.02		
2) Ending Balance, June 30 (E + F1e)			3,668,754.02	3,448,754.02		3,448,754.02		
Components of Ending Fund Balance								
a) Reserve for Revolving Cash		9711	7,500.00	7,500.00		7,500.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	7,500.32	7,500.32		7,500.32		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	801,331.27	791,331.27		791,331.27		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	3,240,425.43	2,930,425.43		2,930,425.43		
Lottery Carryover - Unrestricted	1100	9780	334,828.01					
Facilities	6000	9780	1,200,000.00					
Equipment Reserve	6350	9780	503,000.00					
ROP Building Repairs/Improvements	6350	9780	650,000.00					
Retiree Postemployment Benefits	6350	9780	150,000.00					
Excess Growth 05-07	6350	9780	147,645.00					
Science Labs	6350	9780	220,000.00					
DSP Carryover	6350	9780	105,155.42					
Lottery Carryover - Unrestricted	1100	9780		334,828.01				
Facilities	6350	9780		1,200,000.00				
ROP Building Repairs/Improvements	6350	9780		650,000.00				
Equipment Reserve	6350	9780		503,000.00				
Excess Growth	6350	9780		147,645.00				
Retiree Benefits	6350	9780		80,000.00				
DSP Carryover	6350	9780		105,155.42				
Lottery Carryover - Unrestricted	1100	9780				334,828.01		
Facilities	6350	9780				1,200,000.00		
Equipment Reserve	6350	9780				503,000.00		
ROP Building Repairs & Improvements	6350	9780				650,000.00		
Excess Growth 05-07	6350	9780				147,645.00		
Retiree Postemployment Benefits	6350	9780				70,000.00		
DSP Carryover	6350	9780				105,155.42		
c) Undesignated Amount		9790				0.00		
d) Unappropriated Amount		9790	0.00	0.00				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB / MSA	3040-3299, 4000-4139, 4201-4215, 4610, 5510	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	30,337.00	30,337.00	0.00	30,337.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
JTPA / WIA	5800-5825	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			30,337.00	30,337.00	0.00	30,337.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Home-to-School Transportation	7230	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Transportation	7240	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Professional Development Block Grant	7388	8590	21,082.00	21,082.00	16,895.00	21,082.00	0.00	0.0%
All Other State Revenue	All Other	8590	50,000.00	50,000.00	2,832.27	50,000.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			71,082.00	71,082.00	19,697.27	71,082.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	10,851.00	10,851.00	112.00	10,851.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100,000.00	100,000.00	15,808.68	100,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	210,410.00	210,410.00	112,902.93	210,410.00	0.00	0.0%
Other Local Revenue								
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	30,000.00	2,317.06	30,000.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board-Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In		8781-8783	307,855.00	307,855.00	(2,941.11)	307,199.00	(15,213.00)	5.2%
Transfers of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360, 6390	8791	7,636,224.00	7,636,224.00	3,862,390.00	7,604,990.00	(25,984.00)	-0.3%
From County Offices	6360, 6390	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360, 6390	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In From All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,269,840.00	8,290,140.00	3,997,279.39	8,285,389.00	(6,951.00)	-0.1%
TOTAL, REVENUES			8,361,289.00	8,381,589.00	3,210,979.89	8,380,008.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Teachers' Salaries		1100	3,098,881.00	3,098,881.00	993,894.13	3,098,881.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	496,198.00	501,198.00	197,023.48	501,198.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,595,079.00	3,570,079.00	700,889.61	3,570,079.00	0.00	0.0%
CLASSIFIED SALARIES								
Instructional Aides' Salaries		2100	13,500.00	13,500.00	300.00	13,500.00	0.00	0.0%
Classified Support Salaries		2200	131,917.00	131,917.00	45,836.78	131,917.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	291,981.00	291,981.00	93,672.69	291,981.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	480,944.00	480,944.00	150,981.87	480,944.00	0.00	0.0%
Other Classified Salaries		2900	30,500.00	30,500.00	23,775.00	30,500.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			948,842.00	948,842.00	315,216.30	948,842.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	284,583.00	284,583.00	95,209.73	284,583.00	0.00	0.0%
PERS		3201-3202	126,038.00	126,038.00	39,312.09	126,038.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	115,548.00	115,548.00	34,815.49	115,548.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	43,101.00	43,101.00	7,296.29	43,101.00	0.00	0.0%
Unemployment Insurance		3501-3502	2,232.00	2,232.00	532.82	2,232.00	0.00	0.0%
Workers' Compensation		3601-3602	89,679.00	89,679.00	26,890.22	89,679.00	0.00	0.0%
OPEB, Allocated		3701-3702	15,100.00	15,100.00	5,210.64	15,100.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	423.00	423.00	0.00	423.00	0.00	0.0%
Other Employee Benefits		3901-3902	250.00	250.00	5.74	250.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			676,951.00	676,951.00	182,376.01	676,951.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	155,714.00	75,564.00	18,218.83	83,142.00	(7,578.00)	-10.1%
Books and Other Reference Materials		4200	10,806.00	10,456.00	47.28	10,456.00	0.00	0.0%
Materials and Supplies		4300	336,946.00	374,706.00	73,790.93	360,520.00	14,186.00	3.8%
Noncapitalized Equipment		4400	97,597.00	113,194.00	20,864.46	113,194.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			601,063.00	573,920.00	113,919.21	566,312.00	6,551.00	1.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	86,031.00	86,531.00	8,316.84	86,531.00	0.00	0.0%
Dues and Memberships		5300	7,525.00	7,525.00	5,899.54	7,525.00	0.00	0.0%
Insurance		5400-5450	79,585.00	79,585.00	0.00	79,585.00	0.00	0.0%
Operations and Housekeeping Services		5500	184,500.00	184,500.00	89,405.68	184,500.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	345,381.00	345,381.00	288,783.37	345,381.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,881,668.00	1,882,798.00	193,334.43	1,882,798.00	0.00	0.0%
Communications		5900	79,554.00	79,554.00	21,001.63	79,554.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,623,144.00	2,844,864.00	605,850.09	2,844,864.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)								
Tuition								
Tuition, Excess Costs, and/or DeFoit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360, 6390	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360, 6390	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360, 6390	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect/Direct Support Costs)			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Support Costs - Interfund		7380	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, TRANSFERS OF INDIRECT/DIRECT SUPPORT COSTS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			8,361,260.00	8,611,558.00	1,925,361.89	8,605,008.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7648	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

	Object	July	August	September	October	November	December
ACTUALS THROUGH THE MONTH OF (Enter Month Name)	OCTOBER						
A. BEGINNING CASH	9110	4,092,796.00	3,848,169.00	3,750,734.00	5,375,548.00	5,164,616.00	4,767,983.00
B. RECEIPTS							
Revenue Limit Sources							
Property Taxes	8020-8079	0.00					
Principal Apportionment	8010-8019	0.00					
Miscellaneous Funds	8080-8099	0.00					
Federal Revenue	8100-8299	0.00				7,585.00	
Other State Revenue	8300-8599	0.00		2,832.00	16,865.00	10,000.00	10,000.00
Other Local Revenue	8600-8799	0.00	67,506.00	2,251,291.00	672,482.00	672,482.00	672,482.00
Interfund Transfers In	8910-8929	0.00					
All Other Financing Sources	8930-8979	0.00					
Other Receipts/Non-Revenue		0.00	0.00				
TOTAL RECEIPTS		0.00	67,506.00	2,254,123.00	689,347.00	690,067.00	682,482.00
C. DISBURSEMENTS							
Certificated Salaries	1000-1999	63,982.00	79,171.00	286,248.00	321,489.00	320,320.00	320,320.00
Classified Salaries	2000-2999	68,901.00	74,713.00	91,367.00	83,244.00	78,204.00	78,204.00
Employee Benefits	3000-3999	26,303.00	29,398.00	62,546.00	64,129.00	62,500.00	62,500.00
Books, Supplies and Services	4000-5999	34,184.00	84,120.00	109,472.00	444,094.00	342,000.00	342,000.00
Capital Outlay	6000-6599	0.00	0.00	0.00	0.00		
Other Outgo	7000-7499	0.00	0.00	0.00	0.00		
Interfund Transfers Out	7500-7629	0.00	0.00	0.00	0.00		
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00		
Other Disbursements/ Non Expenditures		242.00	(242.00)				
TOTAL DISBURSEMENTS		193,612.00	267,160.00	549,623.00	912,956.00	803,024.00	803,024.00
D. PRIOR YEAR TRANSACTIONS							
Accounts Receivable	9200	666,002.00	145,830.00	32,418.00	47,019.00	37,280.00	65,949.00
Accounts Payable	9500	717,017.00	43,613.00	112,104.00	34,342.00	320,956.00	
TOTAL PRIOR YEAR TRANSACTIONS		(51,015.00)	102,219.00	(79,686.00)	12,677.00	(283,676.00)	65,949.00
E. NET INCREASE/DECREASE (B - C + D)		(244,627.00)	(97,435.00)	1,624,814.00	(210,932.00)	(396,633.00)	(54,593.00)
F. ENDING CASH (A + E)		3,848,169.00	3,750,734.00	5,375,548.00	5,164,616.00	4,767,983.00	4,713,390.00
G. ENDING CASH, PLUS ACCRUALS							

	Object	January	February	March	April	May	June	Accruals	TOTAL
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	OCTOBER								
A. BEGINNING CASH	9110	4,713,390.00	4,592,848.00	4,888,114.00	4,455,638.00	4,023,162.00	3,593,270.00		
B. RECEIPTS									
Revenue Limit Sources									
Property Taxes	8020-8079								0.00
Principal Apportionment	8010-8019								0.00
Miscellaneous Funds	8080-8099								0.00
Federal Revenue	8100-8299		7,584.00			7,584.00		7,584.00	30,337.00
Other State Revenue	8300-8599	10,000.00	10,000.00	5,000.00	5,000.00			1,385.00	71,082.00
Other Local Revenue	8600-8799	572,482.00	1,080,705.00	365,547.00	365,547.00	365,547.00	1,097,516.00		8,283,589.00
Interfund Transfers In	8910-8929								0.00
All Other Financing Sources	8930-8979								0.00
Other Receipts/Non-Revenue									0.00
TOTAL RECEIPTS		582,482.00	1,098,289.00	370,547.00	370,547.00	373,131.00	1,097,516.00	8,969.00	8,385,008.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	320,320.00	320,320.00	320,320.00	320,320.00	320,320.00	575,829.00		3,570,056.00
Classified Salaries	2000-2999	78,204.00	78,203.00	78,203.00	78,203.00	78,203.00	78,203.00		943,842.00
Employee Benefits	3000-3999	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00	57,675.00		676,951.00
Books, Supplies and Services	4000-5999	342,000.00	342,000.00	342,000.00	342,000.00	342,000.00	342,000.00	6,286.00	3,414,156.00
Capital Outlay	6000-6599								0.00
Other Outgo	7000-7499								0.00
Interfund Transfers Out	7600-7629								0.00
All Other Financing Uses	7630-7699								0.00
Other Disbursements/ Non Expenditures									0.00
TOTAL DISBURSEMENTS		803,024.00	803,023.00	803,023.00	803,023.00	803,023.00	1,054,207.00	6,286.00	8,605,008.00
D. PRIOR YEAR TRANSACTIONS									
Accounts Receivable	9200								994,500.00
Accounts Payable	9500								1,228,032.00
TOTAL PRIOR YEAR TRANSACTIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	(233,532.00)
E. NET INCREASE/DECREASE (B - C + D)		(120,542.00)	295,266.00	(432,476.00)	(432,476.00)	(429,892.00)	43,311.00	2,683.00	(453,532.00)
F. ENDING CASH (A + E)		4,592,848.00	4,888,114.00	4,455,638.00	4,023,162.00	3,593,270.00	3,636,581.00		
G. ENDING CASH, PLUS ACCRUALS									3,639,264.00

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129, 41023, and 42130)

Signed: _____ Date: _____
JPA Administrator or Designee

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

To the County Superintendent of Schools:
This interim report and certification of financial condition are hereby filed by the governing board of the JPA. (Pursuant to EC sections 41023 and 42131)

Meeting Date: December 19, 2007 Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

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

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

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

Contact person for additional information on the interim report:

Name: Marie dela Cruz Telephone: 510-492-5145

Title: Director of Business Services E-mail: mdelacruz@mvrop.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	This criterion is not checked for JPAs.	n/a	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	This criterion is not checked for JPAs.	n/a	
3	ADA to Enrollment Ratio	This criterion is not checked for JPAs.	n/a	
4	Revenue Limit	This criterion is not checked for JPAs.	n/a	
5	Salaries and Benefits	Projected ratios of salaries and benefits to total expenditures for the current and two subsequent years are consistent with historical ratios.		X
6	Other Revenues and Expenditures	Projected other operating revenues and expenditures (e.g., federal revenue, other state revenue, books and supplies) for the current and two subsequent years have not changed since budget adoption by more than five percent.		X
7A	Deferred Maintenance	If applicable, changes occurring since budget adoption meet the required deferred maintenance facilities funding.	n/a	
7B	Ongoing and Major Maintenance Account	This criterion is not checked for JPAs.	n/a	
8	Deficit Spending	Deficit spending, if any, has not exceeded the standard in any of the current or two subsequent years.		X
9A	Ending Fund Balance	Projected general fund ending balance will be positive at the end of the current and two subsequent years.	X	
9B	Cash Balance	Projected general fund cash balance will be positive at the end of the current year.	X	
10	Reserves	Available reserves (e.g., designated for economic uncertainties, undesignated amounts) meet minimum requirements for the current and two subsequent years.	X	

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the JPA have long-term (multiyear) commitments or debt agreements?		X
S7A	Postemployment Benefits Other than Pensions	Does the JPA provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since budget adoption in the estimates for OPEB unfunded liabilities?	X	
S7B	Other Self-insured Benefits	Does the JPA provide other self-insured benefits (e.g., workers' compensation)?	X	
		• If yes, have there been changes since budget adoption in the estimates for other self-insured benefits?	n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		X
		• Management/supervisor/confidential? (Section S8C, Line 1b)		X
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current year?	X	

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

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
(Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Revenue Limit Sources	8010-8099					
2. Federal Revenues	8100-8299	30,317.00	0.00%	30,317.00	0.00%	30,317.00
3. Other State Revenues	8300-8599	71,982.00	1.27%	72,897.00	9.79%	72,317.00
4. Other Local Revenues	8600-8799	8,242,709.00	3.46%	8,528,499.00	2.82%	8,811,336.00
5. Other Financing Sources	8910-8999	0.00	0.00%		0.00%	
6. Total (Sum lines A1 thru A5)		8,345,008.00	3.41%	8,631,813.00	2.79%	8,914,650.00
B. EXPENDITURES AND OTHER FINANCING USES						
(Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				1,570,059.00		1,677,011.00
b. Step & Column Adjustment				106,952.00		110,360.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				0.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,570,059.00	3.90%	1,677,011.00	3.98%	1,787,371.00
2. Classified Salaries						
a. Base Salaries				943,842.00		971,157.00
b. Step & Column Adjustment				28,315.00		29,345.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				0.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	943,842.00	3.00%	971,157.00	3.00%	1,000,322.00
3. Employee Benefits	3000-3999	676,951.00	0.03%	677,130.00	3.00%	697,429.00
4. Books and Supplies	4000-4999	569,312.00	1.00%	575,005.00	1.00%	580,755.00
5. Services and Other Operating Expenditures	5000-5999	1,844,846.00	-5.33%	2,691,089.00	2.20%	2,751,317.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Direct Support/Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses	7600-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section G below)						
11. Total Expenditures, Transfers Out, and Uses (Sum lines B1 thru B10)		8,605,008.00	-0.12%	8,596,292.00	3.01%	8,819,008.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(260,000.00)		78,431.00		95,642.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		3,906,764.00		3,646,764.00		3,725,195.00
2. Ending Fund Balance (Sum lines C and D1)		3,646,764.00		3,725,195.00		3,820,836.00
3. Components of Ending Fund Balance (Form 01I) (Enter estimated projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
a. Fund Balance Reserves	9710-9740	15,003.32		15,003.32		15,003.32
b. Designated for Economic Uncertainties	9770	701,331.27		701,331.27		701,331.27
c. Fund Balance Designations	9775, 9780	2,930,429.41		3,008,860.41		3,104,501.41
d. Undesignated/Unappropriated Balance	9790	0.00		0.00		0.00
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		3,646,764.00		3,725,195.00		3,820,836.00

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2008-09 Projection (C)	% Change (Cols. E-C/C) (D)	2009-10 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770	701,331.27		701,331.27		701,331.27
b. Undesignated/Unappropriated Amount	9790	0.00		0.00		0.00
If GL data does not exist, key enter lines E2a and E2b						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
3. Total Available Reserves (Sum lines E1 thru E2b)		701,331.27		701,331.27		701,331.27
F. RECOMMENDED RESERVES						
1. P-2 ADA Used to determine the reserve standard percentage level on Line F3 (Enter ADA for current and two subsequent years, if applicable)		0.00		0.00		0.00
2. Total Expenditures, Transfers Out, and Uses (Line B11)		8,607,008.00		8,594,392.00		8,815,909.00
3. Less: Special Education Pass-through (Not applicable for JPAs)		N/A		N/A		N/A
4. Sub Total (Line F2 minus F3)		8,607,008.00		8,594,392.00		8,815,909.00
5. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		5%		5%		5%
6. Reserve Standard - By Percent (Line F4 times F5)		430,350.40		429,719.60		440,795.45
7. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		55,000.00		55,000.00		55,000.00
8. Reserve Standard (Greater of Line F6 or F7)		430,350.40		429,719.60		440,795.45
9. Available Reserves (Line E3) Meet the Reserve Standard (Line F8)		YES		YES		YES

G. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

COLA for 08-09 and 09-10 are 4.5% and 2.5%; salaries include step & column only, no COLA; Books & Supplies include 3% increase; Services & Other Expenditures include 2% increase

Description (Resources 6350 and 6360)	Object Codes	Total Program
A. REVENUES		
1) Revenue Limit Sources	8010-8099	0.00
2) Federal Revenue	8100-8299	
3) Other State Revenue	8300-8599	0.00
4) Other Local Revenue	8600-8799	7,925,921.00
5) TOTAL, REVENUES		7,925,921.00
B. EXPENDITURES		
1) Certificated Salaries	1000-1999	3,550,059.00
2) Classified Salaries	2000-2999	901,842.00
3) Employee Benefits	3000-3999	669,322.00
4) Books and Supplies	4000-4999	469,771.00
5) Services and Other Operating Expenditures	5000-5999	2,554,927.00
6) Capital Outlay	6000-6599	0.00
7) Other Outgo (excluding Direct Support/ Indirect Costs)	7100-7299, 7400-7499	0.00
8) Direct Support/Indirect Costs	7300-7399	0.00
9) TOTAL, EXPENDITURES		8,145,921.00
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(220,000.00)
D. OTHER FINANCING SOURCES/USES		
1) Interfund Transfers		
a) Transfers In	8910-8929	0.00
b) Transfers Out	7610-7629	0.00
2) Other Sources/Uses		
a) Sources	8930-8979	0.00
b) Uses	7630-7699	0.00
3) Contributions	8980-8999	0.00
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(220,000.00)

Description (Resources 6350 and 6360)	Object Codes	Total Program
F. FUND BALANCE, RESERVES		
1) Beginning Balance		
a) As of July 1 - Unaudited	9791	3,419,477.27
b) Audit Adjustments	9793	0.00
c) As of July 1 - Audited (F1a + F1b)		3,419,477.27
d) Other Restatements	9795	0.00
e) Net Beginning Balance (F1c + F1d)		3,419,477.27
2) Ending Balance, June 30 (E + F1e) (Beginning Balance in budget year)		3,199,477.27
Components of Ending Fund Balance		
a) Reserved Amounts		
1. Revolving Cash	9711	7,500.00
2. Stores	9712	0.00
3. Prepaid Expenditures	9713	0.00
4. All Others	9719	0.00
5. General Reserve (EC 42124)	9730	0.00
6. Legally Restricted Balances	9740	0.00
b) Designated Amounts		
1. Designated for Economic Uncertainties	9770	701,331.27
2. Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00
3. Capital Outlay & Equipment Replacement Reserves/All Other Designations (Must equal line F2b3a4 plus line F2b3b)	9780	2,490,646.00
a. Capital Outlay & Equipment Replacement Reserves		
1. Beginning Balance		2,490,646.00
2. Less: Current Purchases		
3. Plus: Current Contributions		
4. Equals: Ending Balance		2,490,646.00
b. All Other Designations		
Total All Other Designations		0.00
c) Undesignated / Unappropriated Amount	9790	0.00

Description (Resources 6350 and 6360)	Object Codes	Total Program
Calculation of allowable reserves and ending balance in accordance with Education Code 52321.		
A. Contributions to Capital Outlay and Equipment Replacement Reserve.		
1) Total, Expenditures, Transfers Out, and Uses (Page 1, Lines B9, D1b and D2b)		8,145,921.00
2) Allowable Contribution to Capital Outlay and Equipment Replacement Reserve (Line 1 times 15%)		1,221,888.15
3) Current Contributions (Page 2, Line F2b3a3)		0.00
4) Amount in Excess of Allowable Contribution (Line 3 minus Line 2, or 0 if negative amount)		0.00
B. Net Ending Balance.		
1) Total, Expenditures, Transfers Out, and Uses (Page 1, Lines B9, D1b and D2b)		8,145,921.00
2) Allowable Net Ending Balance (Line 1 times 15%)		1,221,888.15
3) Ending Balance, June 30 (Page 2, Line F2)		3,199,477.27
4) Less: Capital Outlay & Equipment Replacement Reserves - Beginning Balance (Page 2, Line F2b3a1)		2,490,646.00
5) Plus: Capital Outlay & Equipment Replacement Reserves - Current Purchases (Page 2, Line F2b3a2)		0.00
6) Adjusted Net Ending Balance (Line 3 minus Line 4 plus Line 5)		708,831.27
7) Amount in Excess of Allowable Ending Balance (Line 6 minus Line 2, or 0 if negative amount)		0.00

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments). Deviations from the standards must be explained and may affect the interim certification.

Note: This form is the same as the school district criteria and standards review except for the average daily attendance, enrollment, ADA to enrollment ratio, revenue limit, and ongoing and major maintenance account criteria, which are not applicable to JPAs. The criteria and standards review should be completed only to the extent that individual components apply to each JPA, and with concurrence from the reviewing agency.

CRITERIA AND STANDARDS

1. **CRITERION: Average Daily Attendance**
   This criterion is not checked for JPAs.

2. **CRITERION: Enrollment**
   This criterion is not checked for JPAs.

3. **CRITERION: ADA to Enrollment Ratio**
   This criterion is not checked for JPAs.

4. **CRITERION: Revenue Limit**
   This criterion is not checked for JPAs.

5. **CRITERION: Salaries and Benefits**

   STANDARD: Projected ratio of total salaries and benefits to total general fund expenditures (excluding transfers out and other financing uses) for any of the current year or two subsequent fiscal years has not changed by more than two percent from the historical average ratio from the three prior fiscal years.

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

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

Fiscal Year	Unaudited Actuals Salaries and Benefits (Fund 01, Objects 1000-3999)	Total Expenditures (Fund 01, Objects 1000-7499)	Ratio of Salaries and Benefits to Total Expenditures
Third Prior Year (2004-05)	4,430,457.94	7,381,130.41	60.0%
Second Prior Year (2005-06)	4,584,144.88	7,439,106.84	61.6%
First Prior Year (2006-07)	4,777,944.81	8,783,051.38	54.4%
		Historical Average Ratio:	58.7%
		JPA's Salaries and Benefits Standard (historical average ratio plus/minus 2%):	**56.7% to 60.7%**

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

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

Fiscal Year	Projected Year Totals Salaries and Benefits (Fund 01, Objects 1000-3999) (Form MYPI, Lines 01-03)	Total Expenditures (Fund 01, Objects 1000-7499) (Form MYPI, Lines 01-08, B10)	Ratio of Salaries and Benefits to Total Expenditures	Status
Current Year (2007-08)	5,190,852.00	8,605,008.00	60.3%	Met
1st Subsequent Year (2008-09)	5,326,298.00	8,594,392.00	62.0%	Not Met
2nd Subsequent Year (2009-10)	5,485,817.00	8,819,009.00	62.2%	Not Met

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

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

1a. STANDARD NOT MET - Projected ratio of salary and benefit costs to total expenditures has changed by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

The trend in subsequent years will increase due to AB2448 requiring ROP's to increase high school student participation. More classes will be offered at the high schools. Consequently, MVROP may increase contracted salaries at participating high schools.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues and expenditures by major object category for any of the current year or two subsequent fiscal years have not changed by more than five percent since budget adoption.

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

6A. Calculating the JPA's Change by Major Object Category

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

Object Range / Fiscal Year	Budget Adoption Budget (Form 01CS, Item 6A)	First Interim Projected Year Totals (Fund 01) (Form MYP)	Percent Change	Status
Federal Revenue (Fund 01, Objects 8100-8299)				
Current Year (2007-08)	30,337.00	30,337.00	0.0%	Met
1st Subsequent Year (2008-09)	30,337.00	30,337.00	0.0%	Met
2nd Subsequent Year (2009-10)	30,337.00	30,337.00	0.0%	Met
Other State Revenue (Fund 01, Objects 8300-8599)				
Current Year (2007-08)	71,082.00	71,082.00	0.0%	Met
1st Subsequent Year (2008-09)	71,851.00	71,987.00	0.2%	Met
2nd Subsequent Year (2009-10)	72,214.00	72,537.00	0.4%	Met
Other Local Revenue (Fund 01, Objects 8600-8799)				
Current Year (2007-08)	5,256,840.00	5,283,589.00	0.5%	Met
1st Subsequent Year (2008-09)	5,415,557.00	5,570,499.00	1.6%	Met
2nd Subsequent Year (2009-10)	5,742,132.00	6,011,776.00	0.8%	Met
Books and Supplies (Fund 01, Objects 4000-4999)				
Current Year (2007-08)	553,063.00	569,312.00	2.9%	Met
1st Subsequent Year (2008-09)	553,063.00	575,335.00	4.0%	Met
2nd Subsequent Year (2009-10)	553,063.00	580,756.00	5.0%	Met
Services and Other Expenditures (Fund 01, Objects 5000-5999)				
Current Year (2007-08)	2,622,144.00	2,844,844.00	8.5%	Not Met
1st Subsequent Year (2008-09)	2,622,144.00	2,693,089.00	2.7%	Met
2nd Subsequent Year (2009-10)	2,622,144.00	2,752,337.00	5.0%	Met

6B. Comparison of JPA Other Revenues and Expenditures to the Standard

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

1a. STANDARD NOT MET - One or more projected operating revenue or expenditure object categories have changed since budget adoption by more than five percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and descriptions of the methods and assumptions used in the projections.

Explanation: (required if NOT met)

Current year Services and Other Expenditures exceeds standard due to one-time payment to Fremont Unified for cost of the science labs in the amount of $220,000. This amount was designated in our reserves.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code (EC) Section 17584 (Deferred Maintenance) and EC Section 17070.75 (Ongoing and Major Maintenance Account).

7A. Determining the JPA's Compliance with the Contribution Requirement for EC Section 17584 - Deferred Maintenance

DATA ENTRY: Required amounts are preloaded in Line 1 but may be overwritten in the second column with the current year amount. Budgeted data that exist for Budget Adoption will be extracted for Line 2; otherwise, enter Budgeted data into the first column. Enter Budgeted data for Line 2 into the second column.

Deferred Maintenance Contribution		Budget Adoption (Form 01CS, Item 7A)	First Interim Projected Year Totals
1.	Required*		0
2.	Budgeted*		0
	Status		Met

* Represents the JPA's prior year deferred maintenance "maximum match" amount released by the California Department of Education. At interim period, the required amount may be overwritten if a current year figure is known.

* Include amounts budgeted per EC Section 17584(b) and unmatched carryover per California Code of Regulations, Title 2, Section 1866.4-4.

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

x	Not applicable (JPA does not participate in the deferred maintenance program)
	Other (explanation must be provided)

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

7B. Determining the JPA's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

This criterion is not checked for JPAs.

8. CRITERION: Deficit Spending

STANDARD: Deficit spending (revenues plus transfers in and other financing sources, less expenditures, transfers out and other financing uses) resulting in a negative amount, as a percentage of total expenditures, transfers out and other financing uses, does not exceed the following absolute percentage levels in any of the current year or two subsequent fiscal years:

Percentage Level *	JPA ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

* Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
JPA ADA (Default is zero; may be overwritten)	2,169	2,179	2,159
JPA's Deficit Spending Standard Percentage Level	**1.0%**	**1.0%**	**1.0%**

8A. Calculating the JPA's Deficit Spending Percentages

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

Fiscal Year	Projected Year Totals: Net Change in Fund Balance (Form 01I, Section E) (Form MYPI, Line C)	Projected Year Totals: Total Expenditures, Transfers Out, and Uses (Fund 01, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Fund Balance is negative, else N/A)	Status
Current Year (2007-08)	(220,000.00)	8,605,008.00	2.6%	Not Met
1st Subsequent Year (2008-09)	76,431.00	8,594,360.00	N/A	Met
2nd Subsequent Year (2009-10)	95,641.00	8,819,009.00	N/A	Met

8B. Comparison of JPA Deficit Spending to the Standard

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

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

Explanation: (required if NOT met)

Deficit amount represents amount designated in reserves for payment of science labs to Fremont Unified as part of our lease agreement

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of each of the current year and two subsequent fiscal years.

9A-1. Determining if the JPA's General Fund Ending Balance is Positive

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

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2007-08)	3,646,754.02	Met
1st Subsequent Year (2008-09)	3,725,195.02	Met
2nd Subsequent Year (2009-10)	3,820,836.02	Met

9A-2. Comparison of the JPA's Ending Fund Balance to the Standard

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

1a. STANDARD MET - Projected general fund ending balance is positive for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the JPA's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2007-08)	3,636,581.00	Met

9B-2. Comparison of the JPA's Ending Cash Balance to the Standard

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

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves for each of the current year and two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures, transfers out* and other financing uses:

Percentage Level	JPA ADA		
5% or $63,000* (greater of)	0	to	300
4% or $63,000* (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

* An administrative unit (AU) of a special education local plan area (SELPA) may exclude the distribution of revenues to its participating members.

* Dollar thresholds to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238) and then rounded to the nearest thousand.

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
JPA ADA (Criterion 6)	2,169	2,179	2,189
JPA's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

10A. Calculating the JPA's Special Education Pass-through Exclusions (only for JPAs that serve as the AU of a SELPA)

Special education pass-through exclusions are not applicable for JPAs

10B. Calculating the JPA's Reserve Standard

DATA ENTRY: All data are extracted.

		Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1.	Total Expenditures, Transfers Out, and Uses (Criterion 8, Item 8A)	8,805,008.00	8,594,392.00	8,818,009.00
2.	Less: Special Education Pass-through (Not applicable for JPAs)	N/A	N/A	N/A
3.	Net Expenditures, Transfers Out, and Uses (Line 1 minus line 2)	8,805,008.00	8,594,392.00	8,818,009.00
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line 3 times line 4)	264,150.24	257,831.76	264,570.27
6.	Reserve Standard - by Amount ($63,000 for JPAs with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7.	**JPA's Reserve Standard (Greater of line 5 or line 6)**	**264,150.24**	**257,831.76**	**264,570.27**

10C. Calculating the JPA's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years. If Fund 17 does not exist, enter data for the current and two subsequent years, as appropriate.

Designated Reserve Amounts:	Current Year Projected Year Totals (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYPI, Line E1a)	791,331.27	791,331.27	791,331.27
2. General Fund - Undesignated Amount (Fund 01, Object 9790) (Form MYPI, Line E1b)	0.00	0.00	0.00
3. Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYPI, Line E2a)			
4. Special Reserve Fund - Undesignated Amount (Fund 17, Object 9790) (Form MYPI, Line E2b)			
5. JPA's Available Reserves (Sum lines 1 thru 4)	791,331.27	791,331.27	791,331.27
JPA's Reserve Standard (Section 10B, Line 7):	**258,156.24**	**257,831.76**	**264,576.27**
Status:	Met	Met	Met

10D. Comparison of JPA Reserves to the Standard

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

1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your JPA have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since budget adoption that may impact the budget? — No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your JPA have ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption by more than five percent? — No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following years:

S3. Temporary Interfund Borrowings

1a. Does your JPA have projected temporary borrowings between funds? (Refer to Education Code Section 42603) — No

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

1a. Does your JPA have projected revenues for any of the current year or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Projected contributions from the unrestricted general fund to restricted programs in the general fund for any of the current year or two subsequent fiscal years have not changed by more than five percent since budget adoption.

Projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for any of the current year or two subsequent fiscal years have not changed by more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

JPA's Contributions and Transfers Percentage Range: -5.0% to +5.0%

S5A. Identification of the JPA's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. Enter data into the second column, except for Current Year Contributions, which are extracted.

Description / Fiscal Year	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Status
1a. **Contributions, Unrestricted General Fund** This item is not applicable for JPAs.				
1b. **Transfers In, General Fund ***				
Current Year (2007-08)	0.00	0.00	0.0%	Met
1st Subsequent Year (2008-09)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2009-10)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
Current Year (2007-08)	0.00	0.00	0.0%	Met
1st Subsequent Year (2008-09)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2009-10)	0.00	0.00	0.0%	Met

1d. **Capital Project Cost Overruns**

Have capital project cost overruns occurred since budget adoption that may impact the general fund operational budget? No

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

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

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

1a. This item is not applicable for JPAs.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing multiyear commitments and their annual required payment, and all new multiyear commitments and their annual fiscal impact. Also identify continuing and new multiyear debt agreements and new programs.

Compare the increase in long-term commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future years.

S6A. Identification of the JPA's Long-term Commitments

DATA ENTRY: If Budget Adoption data exist, long-term commitment data will be extracted and it will only be necessary to click the appropriate button for item 1b and to add any Other Commitments that were included in the Budget Adoption (Other Commitments added through the use of the Add Other Commitments button, do not carry over from period to period at this time). Extracted data may be overwritten to update long-term commitment data in item 2, as applicable. If no Budget Adoption data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your JPA have long-term (multiyear) commitments?
(If No, skip items 1b-3)

   Yes

   b. If Yes to item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?

   No

2. If Yes to item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts.

Type of Commitment SACS Codes Used	# of Years Remaining	Principal Balance as of July 1, 2007	Prior Year (2006-07) Annual Payment (P & I)	Current Year (2007-08) Annual Payment (P & I)	1st Subsequent Year (2008-09) Annual Payment (P & I)	2nd Subsequent Year (2009-10) Annual Payment (P & I)
Capital Leases						
Fund/Resource/Object:						
Certificates of Participation						
Fund/Resource/Object:						
Other Postemployment Benefits	4	35,837				
Fund/Resource/Object:	81/9200					
Supp Early Retirement Program						
Fund/Resource/Object:						
State School Building Loans						
Fund/Resource/Object:						
Compensated Absences		131,678				
Fund/Resource/Object:	81/9200					
Other Long-term Commitments						
Commitment Type:	Building Lease Agreement					
	20		100,000	220,000	227,700	235,670
Fund/Resource/Object:	81/8350/9524					
		Total Annual Payments:	100,000	220,000	227,700	235,670
		Percent Change Over Previous Year:		46.7%	3.5%	3.5%

3. Long-term commitments have increased in one or more of the budget and two subsequent fiscal years. Please explain how these commitments will be funded. For funding sources that will change or expire prior to the end of the commitment period, or are funded with one-time sources, provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation: Long term commitments will be funded with general operating budget and reserves.

S7. Unfunded Liabilities

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

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, click the appropriate button for item 1a and enter data into the first column, as applicable. Click the appropriate button for item 1b and enter data into the second column, as applicable.

1a. Does your JPA provide postemployment benefits other than pensions? (If No, skip items 1b-4): Yes

1b. If Yes to item 1a, have there been changes since budget adoption in the estimates for OPEB unfunded liabilities? (If No or n/a, skip items 2-4): No

		Budget Adoption (Form 01CSI, Item S7A)	First Interim
2.	Total liability for postemployment benefits other than pensions	48,677	35,937
	a. Is total liability based on an estimate or actuarial study?	Estimated	Estimated
	b. If based on an actuarial study, indicate the date of the study		
3.	Amount of total liability that is unfunded	0	0

4. Comments:

S7B. Identification of the JPA's Unfunded Liability for Other Self-Insured Benefits

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, click the appropriate button for item 1a and enter data into the first column, as applicable. Click the appropriate button for item 1b and enter data into the second column, as applicable.

1a. Does your JPA provide other self-insured benefits (e.g., workers' compensation)? (If No, skip items 1b-4): No

1b. If Yes to item 1a, have there been changes since budget adoption in the estimates for other self-insured benefits? (If No or n/a, skip items 2-4): n/a

		Budget Adoption (Form 01CSI, Item S7B)	First Interim
2.	Total liability for providing the other self-insured benefits		
	a. Is total liability based on an estimate or actuarial study?		
	b. If based on an actuarial study, indicate the date of the study		
3.	Amount of total liability that is unfunded		

4. Comments:

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, as well as new commitments provided as part of previously ratified multiyear agreements. Include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future years.

If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:
The JPA must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the JPA governing board and superintendent.

S8A. Cost Analysis of JPA's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." If Yes or n/a, nothing further is needed for section S8A. If No, enter data, as applicable, in the remainder of section S8A; there are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period
Were all certificated labor negotiations settled as of budget adoption? No

If Yes or n/a, skip to section S8B.
If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of certificated (non-management) full-time-equivalent (FTE) positions	46.6	50.8	50.8	50.8

1a. Have any salary and benefit negotiations been settled since budget adoption? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete question 2.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-4.
If No, complete questions 5 and 6.

1b. Are any salary and benefit negotiations still unsettled? Yes
If Yes, complete questions 5 and 6.

Negotiations Settled Since Budget Adoption

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits: 34,766

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
6. Amount included for any tentative salary increases	0	0	0

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

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	29,939	29,939	29,939
3. Percent of H&W cost paid by employer	1%	1%	1%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

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

Are any new costs negotiated since budget adoption for prior year settlements included in the interim? No

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

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are step & column adjustments included in the interim and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	89,382	92,066	94,828
3. Percent change in step & column over prior year	3.0%	3.0%	3.0%

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

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S6B. Cost Analysis of JPA's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." If Yes or n/a, nothing further is needed for section S6B. If No, enter data, as applicable, in the remainder of section S6B; there are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of budget adoption?
If Yes or n/a, skip to section S6C.
If No, continue with section S6B.

No

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of classified (non-management) FTE positions	13.9	14.0	14.0	14.0

1a. Have any salary and benefit negotiations been settled since budget adoption? No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete question 2.
If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-4.
If No, complete questions 5 and 6.

1b. Are any salary and benefit negotiations still unsettled? Yes

If Yes, complete questions 5 and 6.

Negotiations Settled Since Budget Adoption

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits: 7,921

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
6. Amount included for any tentative salary increases	0	0	0

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

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	5,809	5.80%	5,809
3. Percent of H&W cost paid by employer	1%	1%	1%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

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

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?	No		
If Yes, amount of new costs included in the interim and MYPs			

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are step & column adjustments included in the interim and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	19,278	19,856	20,452
3. Percent change in step & column over prior year	3.0%	3.0%	3.0%

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

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are savings from attrition included in the interim and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of JPA's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." If Yes or n/a, nothing further is needed for section S8C. If No, enter data, as applicable, in the remainder of section S8C; there are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of budget adoption? No

If Yes or n/a, skip to S9.
If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2006-07)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Number of management, supervisor, and confidential FTE positions	7.0	7.0	7.0	7.0

1a. Have any salary and benefit negotiations been settled since budget adoption? No
If Yes, complete question 2.
If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled? Yes
If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits: 8,097

	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
4. Amount included for any tentative salary increases	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	7,820	7,820	7,820
3. Percent of H&W cost paid by employer	1%	1%	1%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)	Current Year (2007-08)	1st Subsequent Year (2008-09)	2nd Subsequent Year (2009-10)
1. Are costs of other benefits included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits	0	0	0
3. Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in item 1. If Yes, enter data in item 2 and provide the reports referenced in item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year? No

   If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

ADDITIONAL FISCAL INDICATORS

DATA ENTRY: Click the appropriate Yes or No button for items A2 through A8; item A1 is automatically completed based on data from Criterion 9.

A1.	Do cash flow projections show that the JPA will end the current year with a negative cash balance in the general fund? (Data from Criterion 9S-1, Cash Balance, are used to determine Yes or No)	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior and current years?	n/a
A4.	Are new charter schools operating in JPA boundaries that impact the JPA's enrollment, either in the prior or current year?	n/a
A5.	Has the JPA entered into a bargaining agreement where any of the current or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state cost-of-living adjustment?	No
A6.	Does the JPA provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the JPA's financial system independent of the county office system?	Yes
A8.	Does the JPA have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the JPA director or financial official positions within the last 12 months?	No

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of Joint Powers Agency First Interim Criteria and Standards Review

SACS2007ALL Financial Reporting Software - 2007.2.0
12/10/2007 10:50:10 AM 01-40402-0000000

First Interim
2007-08 Projected Totals
Technical Review Checks

Mission Valley ROC/P Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)
W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2007ALL Financial Reporting Software - 2007.2.0
12/10/2007 10:50:40 AM 01-40402-0000000

First Interim
2007-08 Projected Totals
Technical Review Checks

Mission Valley ROC/P Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)
W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid. PASSED

CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED

CHECKGOAL - (F) - All GOAL codes must be valid. PASSED

CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED

CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED

CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED

CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED

CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED

CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 8998, 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED

CHK-RESOURCExOB-8998 - (W) - Categorical Flexibility Transfers (Object 8998) are applicable only to resources specified in Section 12.40 of the annual Budget Act. PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - All GOAL and FUNCTION (functions 1000-1999 and 4000-5999, objects 1000-7999) account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

GEN-ADMIN-RESOURCE - (W) - General administration costs (functions 7200-7999, except 7210) should be direct-charged to an unrestricted resource (resources 0000-1999). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. PASSED

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (W) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-DIR-SUPP - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (W) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-DIR-SUPP-FN - (W) - Transfers of Direct Support Costs - Interfund (Object 7380) must net to zero by function. PASSED

INTERFD-IN-OUT - (W) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (W) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

INTRAFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFD-DIR-SUPP - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by fund. PASSED

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

INTRAFD-DIR-SUPP-FN - (F) - Transfers of Direct Support Costs (Object 7370) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990)

must net to zero by fund. PASSED

CAT-TRANSFER - (F) - Categorical Flexibility Transfers (Object 8998) must net to zero by fund. PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED

EXCESS-DESIGNATIONSA - (F) - Legally restricted and other designation amounts reported in objects 9740 through 9780 should not create a negative undesignated/unappropriated balance (Object 9790) by fund and resource (for all funds except Fund 67). PASSED

EXCESS-DESIGNATIONSB - (W) - Legally restricted and other designation amounts reported in Fund 67, Self-Insurance Fund, objects 9740 through 9780, with rare exceptions should not create a negative undesignated/unappropriated balance (Object 9790) by resource. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 9792) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. PASSED

CEFB-POSITIVE - (F) - Components of Ending Fund Balance (objects 9700-9789) must be positive individually by resource, by fund. PASSED

SUPPLEMENTAL CHECKS

CS-EXPLANATIONS - (W) - Explanations must be provided in the Criteria and Standards Review (Form 01CSI) for all criteria where the standard has not been met and for supplemental information items S1 through S6 where the status is Not Met or Yes. PASSED

CS-YES-NO - (W) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CSI) must be answered Yes or No, where applicable, for the form to be complete. PASSED

EXPORT CHECKS

INTERIM-CERT-PROVIDE - (F) - Interim Certification (Form CI) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CSI) has been provided. PASSED

CASHFLOW-PROVIDE - (W) - A Cashflow Worksheet (Form CASH) must be provided with your Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.) PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Interim. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) PASSED

MYPIO-PROVIDE - (W) - A multiyear projection worksheet must be provided with your interim report for any fund projecting a negative balance at the end of the current fiscal year. (Note: LEAs may use a multiyear projection worksheet other than Form MYPIO, with approval of their reviewing agency.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

Mission Valley ROP **District**

2007/08 1st Interim Assumption Worksheet – General Fund

Federal Revenue

Increase due to including pr. yr. carryovers: *Add'l amt over any incl. in adopted budget* $ 0

COLA % 0

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
	Total	0

Other State Revenue

Increase due to including pr. yr. carryovers: *Add'l amt over any incl. in adopted budget* $ 19,314

COLA % 4.53

Lottery/ADA: Unrestricted $ 121.00 Restricted $ 22.00

K-3 Class Size Reduction per student Full Day $ Half Day $

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
Lottery-Unrestricted	1100	11,676
Lottery-Restricted	6300	7,638
	Total	19,314

District_____Mission Valley ROP___

Local Revenue

Increase due to including pr. yr. carryovers: *Add'l amt over any incl. in adopted budget* $4,636

COLA % 4.53

Interest earnings rate budgeted: _____ %

District parcel tax: $ _____ *Total amount budgeted* $ _____ */ parcel*

Period of approved parcel tax: from ____/____ to ____/____ *List (month/year)*

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
SB70 Grant	9010	30,500
Base Revenue	6350	(25,864)
	Total	4,636

If you received Redevelopment indicate Fund/Object used: Fd:____ Object:____

Has the appropriate Revenue Limit offset (8047) been applied? Yes ☐ No ☐

Personnel - Full Time Equivalents (FTE) *(General Fund only-include any vacant FTEs budgeted)*

Unit	Adopted Budget FTE	1st Interim FTE	Difference	Explanation
Certificated:				
Unrestricted	50.75	50.75	0	
Restricted				
Total	50.75	50.75	0	
Classified:				
Unrestricted	14.05	14.05	0	
Restricted				
Total	14.05	14.05	0	
Mgmt/Conf/Supr:				
Unrestricted	7	7	0	
Restricted				
Total	7	7	0	

Combined unrest./rest. total FTEs above must match your criteria & standards FTEs reported by group on Standard SBA

District Mission Valley ROP

Did you include any savings from attrition/vacancies? ☐ Yes ☒ No

If yes, indicate $ amount. $

Employee Benefits

Statutory Rates:

STRS *(8.25%)*	**8.25 %**
PERS *(9.306 %)**	**9.306 %**
OASDI *(6.2%)*	**6.2 %**
Medicare *(1.45%)*	**1.45 %**
UI *(base rate of .05%+local experience chg)*	**.05 %**
WC	**2.01 %**
PERS Reduction *(3.714 %)**	**%**
Other (*list*)	**%**

Budgeted UI Local Experience Charge (LEC) $ 0

Health Benefits

	Certificated	Classified	Mgmt/Supv/ Conf
District Health Benefits included in salary schedule?	Yes ☐ No ☒	Yes ☐ No ☒	Yes ☐ No ☒
If yes, approximate $ amount/employee	$	$	$
If no, maximum $ amount/employee that the District pays	$	$	$

Capital Outlay

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
	Total	0

Other Outgo

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
	Total	0

District_____Mission Valley ROP___

Direct Support/Indirect Costs

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Program Name	Resource #	Amount
	Total	0

Other Sources/Uses

Major Changes from 07/08 adopted budget – Increase (Decrease) *Please list program & dollar amt.*

Sources:

	$
	$
	$

Uses:

	$
	$
	$

Other

2007/08 TRAN amount $_____ Dates: from ____/_____ to ____/_____

Other Funds: Please identify any major changes by fund

Fund #01 : Services and other operating expenditures
Resource 6350- $220,000 one-time lease payment for science labs
Fund # :
Fund # :

District_____Mission Valley ROP___

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Fund #_____:

Mission Valley ROP School District
Multi-year Projection Assumption Worksheet
2007/08 1st Interim Report

Under significant change and other sources/transfers/contributions, please identify program and type of change, along with dollar amount

Revenue Limit	2008/09	2009/10
Estimated Enrollment		
Estimated ADA	2179	2189
COLA	4.3%	2.5%
Federal Revenue	**2008/09**	**2009/10**
Reduction due to prior one-time monies	0	0
COLA	0%	0%
Significant Chg:	0	0
State Revenue	**2008/09**	**2009/10**
Reduction due to prior one-time monies	0	0
COLA	4.3%	2.5%
Significant Chg:	0	0
Local Revenue	**2008/09**	**2009/10**
Reduction due to prior one-time monies	0	0
COLA	4.3%	2.5%
Significant Chg:	0	0
Other Sources/Transfers In/Contributions	**2008/09**	**2009/10**
Transfers In:	0	0
Sources:		
Contributions:		

Certificated Salaries	2008/09	2009/10
Step & Column %	3%	3%
Change in FTE: Increase/(Decrease)	0	0
Salary COLA included: Yes ☐ No ☒	%	%
Any Other Significant Change?		
Classified Salaries	**2008/09**	**2009/10**
Step & Column %	3%	3%
Change in FTE: Increase/(Decrease)		
Salary COLA included: Yes ☐ No ☒	%	%
Any Other Significant Change?		
Books/Supplies/Other	**2008/09**	**2009/10**
Reduction due to prior one-time monies	0	0
COLA	1%	1%
Significant Chg:		
Other Uses/Transfers Out	**2008/09**	**2009/10**
Transfers Out:	0	0
Uses:		

Districts with Charter Schools	2008/09	2009/10
Projected P-2 Charter ADA		
If declining enrollment, net shift in Charter ADA: *(district resident ADA newly transferred to charter in current year, less district resident ADA previously enrolled in charter returning to district in current year)*		

Alameda County Office of Education
Sheila Jordan, Superintendent

AB 2756 REPORTING REQUIREMENTS
2007/08 1st Interim

District: Mission Valley ROP **Date:** 12/14/07

Please check one:

☑ **The district does not have a study, report, evaluation, or audit that contains evidence that the school district is showing fiscal distress under the standards and criteria adopted in Section 33127, or a report on the school district by the County Office Fiscal Crisis and Management Assistance Team (FCMAT) or any regional team created pursuant to subdivision (i) or Section 42127.8.**

☐ **The district has and is submitting the following reports under the requirement of EC42127.6 (a)(1):**

1. **Report Title:** _____
   Prepared by: _____
   Date: _____ Copy attached ☐
2. **Report Title:** _____
   Prepared by: _____
   Date: _____ Copy attached ☐
3. **Report Title:** _____
   Prepared by: _____
   Date: _____ Copy attached ☐

Attach additional sheets, if necessary.

Signature: _____ **Date:** 12/14/07
Chief Business Official

Please submit this form and any accompanying reports by December 17, 2007 to:
District Business & Advisory Services
Alameda County Office of Education
313 West Winton Avenue, Room 348
Hayward, CA 94544

1st INTERIM 2007-08
REVENUE PROJECTIONS

	A 07-08 Adopted Budget COLA 4.53%	B 07-08 Operating Budget 10/31/07 COLA 4.53%	C 07-08 Projected COLA 4.53%	D Difference Oper Budget vs. Projected (C-B)	E % Difference between Oper Budget & Projected	F Multi-Year Projections 08-09 COLA 4.3%	G 09-10 COLA 2.5%
LOCAL							
Base Revenue	7,128,741	7,128,741	7,102,877	(25,864)	-0.4%	7,474,729	7,847,068
COLA	335,833	335,833	335,833	0	0.0%	334,771	$ 202,770
Growth	36,019	36,019	36,019	0	0.0%	37,568	$ 38,507
Total Revenue Limit	7,500,594	7,500,594	7,474,729	(25,864)	-0.3%	7,847,068	8,088,345
Local Income/Excess Property Tax	0	0	0	0	#DIV/0!	0	0
Cal WORKS	129,930	129,930	129,930	0	0.0%	75,000	75,000
8791 Total LOCAL REV	7,630,524	7,630,524	7,604,659	(25,864)	-0.3%	7,922,068	8,163,345
				0			
OTHER LOCAL				0			
8632 Sale of Publications	10,851	10,851	10,851	0	0.0%	10,851	10,851
8661 Interest	100,000	100,000	100,000	0	0.0%	100,000	100,000
8689 Material Fee	210,410	210,410	210,410	0	0.0%	210,410	210,410
8699 Other Income	0	30,500	30,500	0	#DIV/0!	0	0
Total Other Local	321,261	351,761	351,761	0	9.5%	321,261	321,261
				0			
LOTTERY				0			
8791 Lottery - Unrestricted	265,160	265,160	276,836	11,676	4.4%	276,836	276,836
8791 Lottery - Prop 20	42,695	42,695	50,334	7,639	17.9%	50,334	50,334
TOTAL LOTTERY	307,855	307,855	327,170	19,314	6.3%	327,170	327,170
TOTAL LOCAL - RES 6350	8,259,640	8,290,140	8,283,590	(6,550)	0.3%	8,570,499	8,811,776
				0			
OTHER STATE REVENUE				0			
8550 Mandated Cost Interest	0	0	0	0	#DIV/0!	0	0
8590 Staff Development	21,081	21,081	21,081	0	0.0%	21,987	22,537
8590 DSP	50,000	50,000	50,000	0	0.0%	50,000	50,000
8590 CTE Equipment	0.00	0.00	0.00	0	#DIV/0!	0	0
8590 School Site Block Grant	0	0	0	0	#DIV/0!	0	0
8590 District Block Grant	0	0	0	0	#DIV/0!	0	0
TOTAL OTHER STATE	71,081	71,081	71,081	0	0.0%	71,987	72,537
				0			
FEDERAL				0			
8290 Voc Ed/Carl Perkins	30,337	30,337	30,337	0	0.0%	30,337	30,337
TOTAL FEDERAL	30,337	30,337	30,337	0	0.0%	30,337	30,337
				0			
TOTAL REVENUES	8,361,058	8,391,558	8,385,008	(6,550)	0.3%	8,672,823	8,914,650

07-08 REVENUE CALCULATIONS

	Budget	1st Interim	Difference
06-07 Base Revenue			
05-06 Base ADA	2063.72	2063.62	(0)
05-06 Base Revenue Limit	$ 3,115.21	$ 3,115.21	0
Base ADA x BRL	$ 6,428,921	$ 6,428,610	(312)
plus 05-06 GROWTH:			0
05-06 Growth Funded ADA	82.98	50.38	(33)
05-06 Statewide Average (SWA)	$ 3,253.21	$ 3,253.21	0
Growth x SWA	$ 269,961	$ 163,897	(106,055)
BRL + Growth = Base Revenue	$ 6,698,873	$ 6,592,506	(106,366)
COLA - 5.92% per ADA			
06-07 Base ADA	2,146.70	2,114.00	(33)
COLA (5.92% x SWA $3253.21)	192.59	192.59	0
	$ 413,433	$ 407,135	(6,298)
Growth			
Growth ADA (min)	4.77	29.96	25
times SWA 06-07	$3,445.80	$3,445.80	0
Total Growth Estimate	$ 16,436	$ 103,236	86,800
TOTAL Base Revenue for 2007-08	$ 7,128,741	$ 7,102,877	(25,864)
07-08 Base Revenue	$ 7,128,741	$ 7,102,877	(25,864)
COLA - % per ADA	4.53%	4.53%	0
07-08 Base ADA	2151.47	2151.47	0
COLA (% x SWA $3445.80)	156.09	156.09	0
	$ 335,833	$ 335,833	0
Growth			0
Growth ADA (min)	10	10	0
times SWA 07-08	$ 3,601.89	$ 3,601.89	0
Total Growth Estimate	$ 36,019	$ 36,019	0
			0
Total Base + Cola + Growth	$ 7,500,594	$ 7,474,729	(25,864)
Excess Property Tax (funded in arrears)			
05-06 Base ADA	0	0	0
plus Allowed Growth ADA	0	0	0
Total funded ADA	0	0	0
Local Income per ADA (per Annual re	$ -	$ -	0
Total ADA times local income per ADA	$ -	$ -	0
CalWorks (funded in arrears)			
Estimate ADA (06-07)	39.28 ADA	39.28 ADA	
ADA times Revenue Limit	$ 129,930	$ 129,930	0
			0
Total Local Revenue	$ 7,630,524	$ 7,604,659	(25,864)
			0
			0
Lottery			0
Unrestricted- Rate (May Revise)	$ 118.00	$ 121.00	3
Adjusted ADA	2,247.12	2,287.90	41

Total Unrestricted	$ 265,160	$ 276,836	11,676	
			0	
Prop 20 - Rate (May Revise)	$ 19.00	$ 22.00	3	
Adjusted ADA	2,247.12	2,287.90	41	
Total Prop 20- Restricted	$ 42,695	$ 50,334	7,639	
			0	
Total Lottery	$ 307,855	$ 327,170	19,314	
State Revenue			0	
Staff Development (prior year+ COLA	$ 21,081	$ 21,081	0	
DSP (based on prior year)	$ 50,000	$ 50,000	0	
Total State	$ 71,081	$ 71,081	0	
Federal Revenue				
Carl Perkins/VocEd 132				
Estimate based on prior year	$ 30,337	$ 30,337	0	
			0	
			0	
08-09 REVENUE CALCULATIONS			0	
	Budget	1st Interim	Difference	
08-09 Base Revenue			0	
07-08 Base Revenue	$ 7,500,594	$ 7,474,729	(25,864)	
			0	
COLA - % per ADA	3.70%	4.30%	0	
SWA	3601.89	3601.89		
08-09 Base ADA	2161.47	2161.47	0	
COLA (% x SWA)	$ 133.27	$ 154.88	22	
	$ 288,059	$ 334,771	46,712	
Growth				
Growth ADA (min)	10	10	0	
times SWA	$ 3,735.16	$ 3,756.77	22	
Total Growth Estimate	$ 37,352	$ 37,568	216	
			0	
Total Base+Cola+Growth	$ 7,826,004	$ 7,847,068	21,064	
Excess Property Tax (funded in arrears)				
07-08 Local Income/Excess Property	0	0	0	
(Income not budgeted in 08-09)				
CalWorks				
Estimate 25 ADA	$ 75,000	$ 75,000	0	
			0	
Total Local Revenue	$ 7,901,004	$ 7,922,068	21,064	
			0	
Lottery			0	
Unrestricted- Rate	$ 118.00	$ 118.00	0	
Adjusted ADA	2,247.12	2,287.90	41	
Total Unrestricted	$ 265,160	$ 269,972	4,812	
			0	
Prop 20 Restricted- Rate	$ 19.00	$ 19.00	0	
Adjusted ADA	2,247.12	2,287.90	41	
Total Prop 20- Restricted	$ 42,695	$ 43,470	775	
			0	
Total Lottery	$ 307,855	$ 313,442	5,587	

State Revenue			
Staff Development (based on prior yea	$ 21,650	$ 21,987	337
DSP (based on prior year)	$ 50,000	$ 50,000	0
Total State	$ 71,650	$ 71,987	337
Federal Revenue			
Carl Perkins/VocEd 132			
Estimate based on prior year	30,337	30,337	0

09-10 REVENUE CALCULATIONS

	Budget	1st Interim	Difference
08-09 Base Revenue			
07-08 Revenue Limit	$ 7,826,004	$ 7,826,004	0
COLA - % per ADA	2.60%	2.50%	(0)
SWA	3735.16	3735.16	
09-10 Base ADA	2171.47	2171.47	0
COLA (% x SWA)	$ 97.11	$ 93.38	(4)
	$ 210,880	$ 202,770	(8,111)
Growth			
Growth ADA (min)	10	10	0
times SWA	3832.27	3850.69	18
Total Growth Estimate	$ 38,323	$ 38,507	184
			0
Total Base+Cola+Growth	$ 8,075,207	$ 8,067,281	(7,927)
			0
Lottery			0
Unrestricted- Rate	$ 118.00	$ 121.00	3
Adjusted ADA	2,247.12	2,287.90	41
Total Unrestricted	$ 265,160	$ 276,836	11,676
			0
Prop 20 Restricted- Rate	$ 19.00	$ 22.00	3
Adjusted ADA	2,247.12	2,287.90	41
Total Prop 20- Restricted	$ 42,695	$ 50,334	7,639
			0
Total Lottery	$ 307,855	$ 327,170	19,314

State Revenue			
Staff Development (based on prior yea	$ 22,191	$ 22,537	
DSP (based on prior year)	$ 50,000	$ 50,000	
Total State	$ 72,191	$ 72,537	
Federal Revenue			
Carl Perkins/VocEd 132			
Estimate based on prior year	30,337	30,337	

Account classifications selected

	Fd	Resr	Y	Goal	Func	Objt	Sch	CCtr
1.	01-	9999-	9-	3999-	9999-	8999-	999-	9999
2.	-	-	-	-	-	-	-	-
3.	-	-	-	-	-	-	-	-
4.	-	-	-	-	-	-	-	-
5.	-	-	-	-	-	-	-	-
6.	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-

Field ranges selected

Fl	RANGE

Primary sort/rollup levels: FN
Income summary level: 4
Expense summary level: 4
Data source: GL9SEK Standard Extract
Report template: CTPAK10I.DATA.QSRV0SEK MON, MAY 31, 2001, 12:04 PM
Budget type: A Approved
Include budget transfers: A
GL Transactions: A Approved Only
Exclude Pre-encumbrances: N
Use Reference Values: N
Restricted Fld Mthr: 01 Resource
Separation Option: No Separation of Restricted and UnRestricted
Extraction Type: Restricted and UnRestricted

Report prepared: MON, DEC 10, 2007, 11:49 AM

Fund :61 MISSION VALLEY ROP

Object		Beg. Balance/ Adjusted Budget	Current Activity	Year to date Activity	Encumbrances	Balance	%used
Beginning balance							
9110	CASH IN COUNTY TREASURY	6,048,499.03	1,118,117.21	1,118,117.21	0.00	5,166,616.23	
9130	REVOLVING CASH ACCOUNT	7,500.00	0.00	0.00	0.00	7,500.00	
9140	CASH COLLECTION AWAITING DEPOSIT	46,296.82	46,296.82-	46,296.82-	0.00	0.00	
9209	ACCTS REC ACCRUE YR END NON-IN	0.00	86,507.29-	86,507.29-	0.00	86,507.29-	
9210	ACCTS REC RECEIPT PR YR ALL	114,258.92	82,544.91-	82,544.91-	0.00	31,713.91	
9290	DUE FROM GRANTOR GOVERNMENTS	888,241.34	722,217.91-	722,217.91-	0.00	166,023.43	
9307	ACCOUNTS PAYABLE-REVOLVING CSH	9,817.75-	10,041.40	10,041.40	0.00	223.65	
9310	AP-PAYMENT(PRIOR YEAR)	1,188,175.87-	866,894.41	866,894.41	0.00	321,281.46-	
9311	SALES/USE TAX 1%	0.00	0.00	0.00	0.00	0.00	
9313	SALES/USE TAX MISCELLANEOUS	0.00	2.26-	2.26-	0.00	2.26-	
9314	SALES/USE TAX 6.75%	0.00	68.42-	68.42-	0.00	68.42-	
9315	SALES/USE TAX .5%	0.00	0.00	0.00	0.00	0.00	
9320	NET PAYROLL	19,311.71-	19,311.71	19,311.71	0.00	0.00	
9323	PAYROLL BENEFITS LIABILITY	2,552.52-	2,552.52	2,552.52	0.00	0.00	
9331	STRS	0.00	0.00	0.00	0.00	0.00	
9332	PERS	0.00	0.00	0.00	0.00	0.00	
9333	OASDI/MEDICARE/ALTERNATIVE	0.00	0.00	0.00	0.00	0.00	
9334	HEALTH & WELFARE	0.00	0.00	0.00	0.00	0.00	
9335	SUI	0.00	0.00	0.00	0.00	0.00	
9336	MEDICARE COMPENSATION	0.00	0.00	0.00	0.00	0.00	
9337	EARLY RETIREE BENEFITS	0.00	0.00	0.00	0.00	0.00	
9339	OTHER RETIREMENT PLANS	0.00	0.00	0.00	0.00	0.00	
9347	DELTA DENTAL-ACTIVE (ROP)	8,174.13-	7,543.61	7,543.61	0.00	630.52-	
9348	DELTA DENTAL-EARLY RETIRE(ROP)	0.00	526.32	526.32	0.00	526.32	
9349	DELTA DENTAL-RETIRE AGE65(ROP)	0.00	0.00	0.00	0.00	0.00	
9350	DELTA DNTL-ERLY RET W/DEP(ROP)	0.00	0.00	0.00	0.00	0.00	
9446	DELTA CARE-ACTIVE (ROP)	0.00	275.40	275.40	0.00	275.40	
TOTAL Beginning balance		3,866,764.82	1,087,624.97	1,087,624.97	0.00	4,954,389.79	
*TOTAL Beginning balance + Revenue		3,866,764.82	3,866,764.82	3,866,764.82			*
Ending balance							
9410	DUE TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	
9790	UNDESIGNATED/UNAPPROPRIATED	0.00	0.00	0.00	0.00	0.00	
9791	BEGINNING FUND BALANCE	3,866,764.82-	0.00	0.00	0.00	3,866,764.82-	
TOTAL Ending balance		3,866,764.82-	0.00	0.00	0.00	3,866,764.82-	
**Fund Balance		3,866,764.82	3,866,764.82	3,866,764.82			**

Account classifications selected

	Fd	Resr	Y	Goal	Func	Objt	Sch	CCtr
1.	01-	9999-	9:	9999-	9999-	9999-	999-	9999
2.	-	-	-	-	-	-	-	-
3.	-	-	-	-	-	-	-	-
4.	-	-	-	-	-	-	-	-
5.	-	-	-	-	-	-	-	-
6.	-	-	-	-	-	-	-	-
7.	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-
9.	-	-	-	-	-	-	-	-
10.	-	-	-	-	-	-	-	-

Field ranges selected

Fl	RANGE

Primary sort/rollup levels: FN
Income summary level: 6
Expense summary level: 6
Data source: GLDTEN Standard Extract
Report template: CTFAR300.DATA/Q000SEB: MON, MAY 21, 2001, 12:04 PM
Budget type: A Approved
Include budget transfers: A
GL Transactions: A Approved Only
Exclude Pre-encumbrances: N
Use Reference Values: N
Restricted Fld Nbr: 02 Resource
Separation Option: No Separation of Restricted and Unrestricted
Extraction Type: Restricted and Unrestricted

Report prepared: MON, DEC 10, 2007, 11:56 AM

Object		Beg. Balance/ Adjusted Budget	Current Activity	Year to date Activity	Encumbrances	Balance	%used
Beginning balance							
9110	CASH IN COUNTY TREASURY	6,046,499.02	1,253,261.72	1,253,261.72	0.00	5,299,760.74	
9130	REVOLVING CASH ACCOUNT	7,500.00	0.00	0.00	0.00	7,500.00	
9140	CASH COLLECTION AWAITING DEPOSIT	46,296.62	46,296.62-	46,296.62-	0.00	0.00	
9209	ACCTS REC ACCRUE YR END NON-IN	0.00	86,507.29-	86,507.29-	0.00	86,507.29-	
9210	ACCTS REC RECEIPT DR YR ALL	114,258.82	83,134.91-	83,134.91-	0.00	31,123.91	
9290	DUE FROM GRANTOR GOVERNMENTS	880,241.34	771,652.68-	771,652.68-	0.00	108,588.66	
9307	ACCOUNTS PAYABLE-REVOLVING CSH	9,817.75-	10,041.40	10,041.40	0.00	223.65	
9310	AP-PAYMENT(PRIOR YEAR)	1,188,175.87-	866,894.41	866,894.41	0.00	321,281.46-	
9511	SALES/USE TAX 1%	0.00	0.00	0.00	0.00	0.00	
9513	SALES/USE TAX MISCELLANEOUS	0.00	19.35-	19.35-	0.00	19.35-	
9514	SALES/USE TAX 6.75%	0.00	424.17-	424.17-	0.00	424.17-	
9515	SALES/USE TAX .5%	0.00	0.67-	0.67-	0.00	0.67-	
9520	NET PAYROLL	19,311.71-	19,311.71	19,311.71	0.00	0.00	
9523	PAYROLL BENEFITS LIABILITY	2,552.52-	2,552.52	2,552.52	0.00	0.00	
9531	STRS	0.00	0.00	0.00	0.00	0.00	
9532	PERS	0.00	0.00	0.00	0.00	0.00	
9533	OASDI/MEDICARE/ALTERNATIVE	0.00	0.00	0.00	0.00	0.00	
9534	HEALTH & WELFARE	0.00	0.00	0.00	0.00	0.00	
9535	SUI	0.00	0.00	0.00	0.00	0.00	
9536	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	
9537	EARLY RETIREE BENEFITS	0.00	0.00	0.00	0.00	0.00	
9539	OTHER RETIREMENT PLANS	0.00	0.00	0.00	0.00	0.00	
9547	DELTA DENTAL-ACTIVE (ROP)	8,174.13-	7,724.88	7,724.88	0.00	449.25-	
9548	DELTA DENTAL-EARLY RETIRE(ROP)	0.00	855.27	855.27	0.00	855.27	
9549	DELTA DENTAL-RETIREE ADD65(ROP)	0.00	199.63	199.63	0.00	199.63	
9550	DELTA DNTL-ERLY RET W/DEP(ROP)	0.00	135.34	135.34	0.00	135.34	
9566	DELTA CARE-ACTIVE (ROP)	0.00	214.20	214.20	0.00	214.20	
TOTAL Beginning balance		3,868,764.82	1,173,155.39	1,173,155.39	0.00	5,039,919.43	
Current year revenue							
8290	ALL OTHER FEDERAL REVENUE	38,337.00	94.00	94.00	0.00	38,243.00	0.2
8560	STATE LOTTERY REVENUE	0.00	0.00	0.00	0.00	0.00	N/A
8590	ALL OTHER STATE REVENUE	73,083.00	19,697.27	19,697.27	0.00	53,385.73	27.7
8612	SALE OF PUBLICATIONS	10,851.00	192.00	192.00	0.00	10,659.00	1.8
8661	INTEREST	100,000.00	61,889.92	61,889.92	0.00	38,110.08	61.9
8689	ALL OTHER FEES & CONTRACTS	210,410.00	154,185.96	154,185.96	0.00	56,224.04	73.3
8699	ALL OTHER LOCAL REVENUE	10,500.00	3,705.34	3,705.34	0.00	26,794.66	13.1
8781	ALL OTH TSFR FROM DISTRICTS	327,168.00	4,258.09	4,258.09	0.00	322,909.91	1.3
8791	TFR OF APPORTIONMENT FR DIST	7,604,660.00	3,536,635.00	3,536,635.00	0.00	4,068,025.00	46.5
TOTAL Current year revenue		8,380,008.00	3,780,657.58	3,780,657.58	0.00	4,604,350.42	
*TOTAL Beginning balance + Revenue		12,251,772.82	7,647,423.60	7,647,423.60			*

Fund -01 MIDDLE VALLEY RDP

Object		Beg. Balance/ Adjusted Budget	Current Activity	Year to date Activity	Encumbrances	Balance	Used
Expense							
1100	CERT TEACHER SALARY	3,008,861.00	842,729.43	842,729.43	2,251,896.38	85,764.81-	102.9
1130	CERT TEACHER SUB SALARY	60,000.00	15,445.84	15,445.84	9,883.68	34,671.56	42.2
1300	CERT SUPERVISOR/ADMINISTRATOR	501,198.00	208,935.47	208,935.47	288,717.34	3,545.19	99.3
2105	CL INSTRUCTIONAL AIDE SALARY	13,500.00	851.25	851.25	1,548.75	11,100.00	17.8
2200	CLASS SUPPORT SALARY	114,917.00	47,968.07	47,968.07	65,493.05	1,455.88	98.7
2225	CLASS SUPPORT SALARY OVERTIME	7,000.00	8,471.40	8,471.40	0.00	1,471.40-	121.0
2230	CLASS SUPPORT SALARY SUB	10,000.00	7,426.00	7,426.00	0.00	2,574.00	74.3
2300	CLASS SUPERVISOR/ADMIN SALARY	291,981.00	117,036.80	117,036.80	134,605.87	40,338.33	86.2
2400	CLASS CLERICAL/OFFICE SALARY	477,944.00	189,549.33	189,549.33	284,376.88	4,017.80	99.2
2425	CLASS CLERICAL/OFFICE OVERTIME	0.00	400.18	400.18	0.00	400.18-	N/A
2430	CLASS CLERICAL/OFFICE SUB	3,000.00	563.53	563.53	0.00	2,436.47	18.8
2900	OTHER CLASS SALARY	35,000.00	38,881.13	38,881.13	31,075.00	34,956.13-	205.6
2925	OTHER CLASS SALARY OVERTIME	500.00	0.00	0.00	0.00	500.00	0.0
3111	CERTIFICATED STRS	277,695.00	89,434.50	89,434.50	184,571.65	3,678.85	98.7
3112	CLASSIFIED STRS	6,898.00	2,874.30	2,874.30	4,024.62	0.32-	100.0
3211	CERTIFICATED PERS	14,870.00	7,625.07	7,625.07	14,332.12	3,087.19-	116.6
3212	CLAS PUBLIC EMP RETIREMT SYS	73,708.00	29,481.17	29,481.17	60,316.88	3,909.95	94.7
3213	CLAS PERS TM OFFICE TECH	33,457.00	12,456.02	12,456.02	2,473.80	18,527.18	44.6
3311	CERTIFICATED OASDI/MED/ALTER	51,737.00	19,658.45	19,658.45	47,416.97	15,340.42-	129.7
3312	CLASSIFIED OASDI/MED/ALTER	63,811.00	26,645.81	26,645.81	34,827.88	3,137.39	95.1
3411	CERTIFICATED HEALTH&WELFARE	34,932.00	5,949.02	5,949.02	15,315.49	13,667.49	60.9
3412	CLASSIFIED HEALTH&WELFARE	8,169.90	3,905.50	3,905.50	5,462.30	1,196.60-	114.6
3511	CERTIFICATED SUI	1,785.00	531.71	531.71	1,275.27	21.98-	101.2
3512	CLASSIFIED SUI	447.00	205.64	205.64	259.57	18.21-	104.1
3611	CERTIFICATED WORKERS COMP	71,716.00	26,837.72	26,837.72	67,078.08	22,199.80-	131.0
3612	CLASSIFIED WORKERS COMP	17,983.00	10,813.20	10,813.20	13,652.38	6,502.58-	136.2
3711	CERT RETIREE BENEFITS	14,500.00	10,696.97	10,696.97	4,469.43	664.40-	104.6
3712	CLASS RETIREE BENEFITS	600.00	216.94	216.94	328.53	54.53	90.9
3811	CERT PERS REDUCTION	23.00	0.00	0.00	0.00	23.00	0.0
3812	CLASS PERS REDUCTION	400.00	0.00	0.00	0.00	400.00	0.0
3911	CERT OTHER BENEFITS	250.00	40.14	40.14	0.00	209.86	16.1
4110	APPV TEXTBKS & CORE CURR MATL	83,142.00	22,387.56	22,387.56	6,610.18	54,144.28	34.9
4210	BOOKS & OTHER REFERENCE MATL	10,456.00	275.82	275.82	0.00	10,180.18	2.6
4310	MATERIALS & SUPPLIES	360,520.00	105,558.26	105,558.26	125,376.64	129,685.10	64.0
4313	DIESEL/GASOLINE	2,000.00	535.56	535.56	0.00	1,464.44	26.8
4410	NONCAPITALIZED EQUIPMENT	113,194.00	25,864.48	25,864.48	10,955.51	76,374.01	32.5
5210	TRAVEL AND CONFERENCE	86,531.00	12,780.80	12,780.80	575.00	73,175.20	15.4
5310	DUES AND MEMBERSHIPS	7,525.00	5,098.54	5,098.54	0.00	2,426.46	67.8
5451	CRIME & FIDELITY INSURANCE	300.00	0.00	0.00	0.00	300.00	0.0
5452	EQUIPMT & MACHINERY INSURANCE	670.00	0.00	0.00	0.00	670.00	0.0
5453	LIABILITY INSURANCE	64,615.00	0.00	0.00	0.00	64,615.00	0.0
5454	PROPERTY INSURANCE	13,000.00	0.00	0.00	0.00	13,000.00	0.0
5515	DISPOSAL SERVICES	16,000.00	13,472.15	13,472.15	0.00	2,527.85	84.2
5517	RECYCLING	500.00	313.62	313.62	0.00	186.38	62.7
5522	ELECTRICITY	125,000.00	64,213.62	64,213.62	0.00	60,786.38	51.4
5524	GAS	16,000.00	4,602.34	4,602.34	0.00	11,397.66	28.8
5536	SEWAGE	1,000.00	1,159.41	1,159.41	0.00	159.41-	115.9
5538	WATER	6,000.00	1,486.25	1,486.25	0.00	4,513.75	24.8
5634	RENTALS-FACILITY	440,000.00	220,000.00	220,000.00	0.00	220,000.00	50.0

Fund :01 MISSION VALLEY ROP

Object		Beg. Balance/ Adjusted Budget	Current Activity	Year to Date Activity	Encumbrances	Balance	%used
5671	REPAIRS,CONTRACTED-BLDG.SMOG	7,500.00	27,764.51	27,764.51	404.00	20,668.51-	375.6
5675	RENTALS,REPAIRS,CONTRACTED-EQP	97,691.00	46,052.35	46,052.35	24,114.91	27,714.44	71.7
5810	LEGAL ADVERTISING	1,500.00	0.00	0.00	0.00	1,500.00	0.0
5812	NON-LEGAL ADVERTISING	11,500.00	4,377.06	4,377.06	6,598.66	524.28	95.4
5818	ASSESSMENTS AND FEES	500.00	0.00	0.00	0.00	500.00	0.0
5820	AUDIT EXPENSES	10,290.00	0.00	0.00	0.00	10,290.00	0.0
5822	BANK FEES	5,000.00	1,971.93	1,971.93	0.00	3,028.07	39.4
5825	CONSULTANTS	9,023.00	0.00	0.00	6,800.00	2,223.00	75.4
5830	OTHER CONTRACTED SERVICES	1,563,782.00	255,311.49	255,311.49	391,479.56	916,990.95	41.4
5838	FINGERPRINTING/BACKGROUND CK	1,706.00	4,393.00	4,393.00	2,871.00	5,558.00-	427.4
5840	INTERAGENCY SERVICES	500.00	77.44	77.44	0.00	422.56	15.5
5845	LEGAL EXPENSE	5,000.00	221.30	221.30	1,778.70	3,000.00	40.0
5846	LICENSING ASSESSMENTS	49,600.00	3,600.73	3,600.73	8,120.25	38,079.02	23.2
5870	PRINTING	53,550.00	19,383.80	19,383.80	25,724.83	8,441.37	84.2
5880	TRANSPORTATION-CONTRACTED	170,823.00	386.25	386.25	910.00	169,526.75	0.8
5910	POSTAGE/MAILING SERVICES	50,859.00	16,133.04	16,133.04	0.00	34,725.96	31.7
5930	TELEPHONE	28,695.00	7,680.98	7,680.98	421.78	20,590.24	28.2
5935	CELL PHONE	0.00	2,322.46	2,322.46	0.00	2,322.46-	N/A
6410	CAPITALIZED EQUIPMENT	0.00	14,452.88	14,452.88	0.00	14,452.88-	N/A
TOTAL Expense		8,605,006.00	2,607,502.19	2,607,502.19	4,117,267.74	1,880,236.07	
Ending Balance							
9610	DUE TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	
9790	UNDESIGNATED/UNAPPROPRIATED	0.00	220,000.00	220,000.00	0.00	220,000.00	
9791	BEGINNING FUND BALANCE	3,866,764.02-	0.00	0.00	0.00	3,866,764.02-	
TOTAL Ending Balance		3,866,764.02-	220,000.00	220,000.00	0.00	3,646,764.02-	
**Fund balance		3,646,764.02	3,039,919.41	3,039,919.41			**

Business and Finance #2

__X__ Information
__X__ Action
__X__ Presentation

MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM

BOARD OF EDUCATION

A G E N D A I T E M

Business & Finance #2

DATE OF BOARD MEETING: December 19, 2007

TITLE: Review and Accept Audit Report from Vavrinek, Trine, Day & Co. for the Fiscal Year 2006/2007

Background:

Each year the District is required to have an independent audit by an outside auditor.

Current Status:

A copy of the FY 2006/2007 audit report by Vavrinek, Trine, Day & Co. is enclosed for your review. There were no findings for 2006/2007 and no findings from 2005/2006 to implement.

Recommendation:

Staff recommends approval of the 2006/2007 audit report for Mission Valley Regional Occupational Program.

Marie dela Cruz, 657-1865	ROP Center	Bus. Svcs.	Charles Brown
Staff Contact Person	Department	Division	Superintendent



Board of Education #1

X Information
X Action

MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM
BOARD OF EDUCATION

AGENDA ITEM #1

Date of Board Meeting: **December 19, 2007**

TITLE: **Governing Council Meeting Schedule**

Background:

Board approves meeting dates and times for the remainder of the 2007-2008 school year, January through June.

Charles Brown	Administration	Charles Brown
Staff Contact	Division	Superintendent, Mission Valley ROP

Mission Valley ROP

Governing Council Meeting Schedule
2007/2008 School Year

The Governing Council meets at 3:30 p.m. on the third Wednesday of the month (when not conflicting with a school holiday) in the ROP auditorium. Dates to be considered for the remainder of the 2007/2008 school year are as follows:

- **Wednesday, January 16, 2008**
- **Wednesday, February 20, 2008**
- **Wednesday, March 19, 2008**
- **Wednesday, April 16, 2008**
- **Wednesday, May 21, 2008**
- **Wednesday, June 25, 2008**

ROP Council	3rd Wednesday
Fremont Unified School District	2nd, 4th Wednesday
New Haven Unified School District	1st, 3rd Tuesday
Newark Unified School District	1st, 3rd Tuesday



Board of Education #2

X____ Information
X____ Action

MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM
BOARD OF EDUCATION

AGENDA ITEM
Board of Education #2

Date of Board Meeting: **December 19, 2007**

TITLE: **BP 4162 Vacation Policy**

Background:

In December 2001, Mission Valley ROP established Board Policy 4162 covering vacation procedures for classified and certificated non-teaching employees. The policy was adopted in January, 2002.

Current Status:

School auditors recommended we revise the vacation policy to include the maximum amount of vacation days that can be accumulated by employees.

Recommendation:

Approve 2nd reading of revised Board Policy 4162.

Marie Dela Cruz	Business Services	Charles Brown
Staff Contact	Department	Superintendent, Mission Valley ROP

VACATION

Classified

Classified non-management employees shall earn vacation credit at the prescribed rate as part of his/her compensation. The maximum accumulated vacation for Classified non-management employees shall be thirty-three (33) days.

Classified management employees who work full-time shall earn twenty (20) days vacation each work year. The maximum accumulated vacation for Classified management shall be thirty-five (35) days.

Vacations are to be arranged as to provide for maximum efficiency of the operations at all times, and are to be taken during the year earned or during the subsequent twelve (12) months. **Classified employees may carry over up to 15 days of vacation to the subsequent year.**

Upon separation, employees may be paid for vacation earned but not used the prior year and vacation earned but not used during the current year.

Certificated Non-Teaching

Twelve-month certificated non-teaching employees who work full time are entitled to twenty (20) days of vacation during each annual contract period. The maximum accumulated vacation for Certificated non-teaching employees shall be thirty-five (35) days.

Vacations are to be arranged so as to provide for maximum efficiency of the operations at all time and are to be taken during the year earned or during the subsequent twelve (12) months. **Certificated non-teaching employees may carry over up to 15 days of vacation to the subsequent year.**

Upon separation, employees may be paid for vacation earned but not used the prior year and vacation earned but not used during the current year.

Legal Reference: Education Code 45197

First Reading: December 20, 2001
Second Reading: January 24, 2002
Adoption: January 24, 2002
1st Reading/Policy Revision: November 28, 2007



End of Board Packet