

## **D. Resource Management & Development**

### **D1. Resources Criterion**

- a) **To what extent are the resources available sufficient to sustain the instructional program and are the resources available sufficient to sustain the achievement of the expected learning results for students?**

Eden Area Regional Occupational Program (EAROP) is a joint powers agreement (JPA) of four school districts. The ROC/P's financial resources are handled in conjunction with the Alameda County Office of Education Business Office. Resources are sufficient to sustain the ROC/P's instructional programs and efficiently enable students to achieve the Expected Student Learning Results (ESLRs) at both the Center and off-site programs. The ROC/P has financial safeguards through contracts, annual audits, and standardized business procedures that follow appropriate business and accounting practices to insure the proper use of ROC/P funds.

Eden Area ROP was funded at a revenue limit of \$3,703 for the 2007-2008 fiscal year, \$101 above the ROP statewide average and an ADA (Average Daily Attendance) cap of 2155. We have increased our ADA by increasing community classroom, cooperative education and increasing internship opportunities as well as adding additional courses within current career pathways. In order to ensure that all students who have a desire to attend the Center are afforded the opportunity, Eden Area ROP funds all transportation costs. Additionally, we contract with Hayward and Castro Valley College of Cosmetology for additional classes that provide training for adult and high school students. EAROP also participates in the Apprenticeship programs that include Associated Builders and Contractors (ABC) and Department of Public Works (DPW). Department of Public Works (DPW) was added in the current year.

In addition to ADA based funding, Eden Area ROP receives separate state staff development, one-time equipment grants, Carl Perkins adult 132 funding, Workability, SB 70 transportation grant, Workforce Employment Grant (WEEP) and Cal Works additional funding. A new five-year Tech Grant and three ID grants were written and submitted. These supplemental funds provide instructional materials, equipment and staff development funding for Eden Area ROP programs

#### **Income (Actually Received)**

ADA Apportionment	\$8,806,994.00	Other State Revenue	\$ 124,580.00
Interest	\$ 112,239.50	Fees and Contracts	\$ 23,225.00
Tech Prep	\$ 89,652.00	Professional Development	\$ 37,293.00
Other Local Revenue	\$ 92,893.00	Total	\$9,286,876.50

Eden Area ROP is continuing its program development efforts, but the ability to add programs at the high school level may be limited due to declining enrollment. In the last few years we have increased courses in all four of our districts. The feeder schools in Hayward and San Lorenzo Unified School District are in declining enrollment and this trend is not expected to reverse in the near future. In addition the California exit exam, small learning communities and changes mandated by AB2448 compete for the same students. We feel a key factor that has increased our ability to reach our ADA cap, despite the declining enrollment trend, is the qualifying of 12 of our classes for the U C a-g college requirements and nine articulation agreements with Chabot community college (Appendix ). Additionally we are concerned about maintaining our ADA cap with the new legislation, AB 2448, which requires the ROP to reduce adult students ADA to 10 percent by the year 2011. The Eden Area ROP 2007-2008 adult enrollment was 8% that equates to 19% of the ADA. However, AB 2448 does allow for ROC/P to increase access to students under the age of 16 years old. Each student under 16 will need to have a Career Education Plan established with their high school counselor. This change in accountability may have a positive impact on our ADA. California Department of Education (CDE) and California Association of Regional Occupational Centers and Programs (CAROCP) is keeping all ROP's apprised of the implications of AB 2448 as clean up legislation is written and finalized.

The ROP Center is composed of two school sites built and owned by Hayward Unified School District. The two school sites consist of the Ruth E. Gansberger Elementary School and the Hayward Career Technical Center. The former was constructed in 1958 and the latter in 1964. Both sites are co-located and offer substantial classroom and shop space. The ROP leases these facilities from the Hayward Unified School District at a cost of 1% of the prior year's base revenue limit. The ROP staff has developed reports and assessments to analyze if full utilization of the campus is being achieved.

In order to ensure a positive and safe educational environment for both the staff and students, the Eden ROP has used one time funding in the last three years to improve the facilities including the installation of a State of the Art Culinary Arts kitchen and a new student store with connecting classrooms. Other improvements include roofing, painting, plumbing, energy efficient lighting, electrical upgrades, and renovation of shop flooring, hard-scape, irrigation, landscaping, furniture, and instructional equipment.

The Eden Area ROP administrative team continues their on-going efforts in developing strategies to locate financial resources available for instructional support, including the availability "one-time" funds. An increased effort has been made to keep local legislators aware of the needs of ROP's. Ninety-two percent of staff believes that ROP provides adequate funds for the purchase of instructional materials. In addition the ROP is the beneficiary of many donations that benefit the students by enhancing their learning. Experience generated by advisory members and community businesses are also considered a resource.

For the past several years we have made every effort to increase instructional budgets to accommodate student needs. In addition to their yearly budgets, instructors have the opportunity to request equipment and additional textbooks. Annually Eden Area ROP Administration team has requested teachers to prepare a three-year projection to help establish future needs. Ninety-one percent of the staff believes that they are frequently provided with resources throughout the year to effectively complete their job and 97% of staff believes that ROP classrooms have the necessary resources for learning (i.e. equipment, supplies, and materials).

Eden Area ROP purchased and integrated YSS, a new attendance system that allows for more accurate and timely recording of student attendance, through an on-line system. EAROP is working with partner districts in continuing to improve the high school site attendance process.

Many courses such as Marketing, Business Economics, Floral Design, Medical Careers, Dental Assisting and Careers in Education are designed to give students community classroom experiences. The Merchandising, Culinary and Floral programs operate an on campus student store, which is intergraded in their curriculum. An added benefit of this component is to foster job skills and all generated funds are used for the student support programs and continuing educational scholarships.

The ROP administration and business office staff is dedicated to efficiently managing the administrative duties and by maximizing the budget and resources to best serve each individual program needs. Business practices, procedures and policies are continually updated to ensure that check and balances system occurs. Our attendance office works diligently to ensure attendance is accurately recorded and submitted.

Summary of Findings from Focus Group D 1	Supporting Evidence
<p>The ROP budget is audited every year by an outside agency.</p> <p>Check and balance systems have been established including - immediate supervisor's signature on all purchases; the ROP fiscal staff reviews for appropriateness and availability of funds in budget.</p> <p>A new student store, culinary kitchen and classroom have been added to the ROP Center.</p> <p>One time funding used to upgrade equipment and classrooms.</p> <p>The Superintendent wrote three 1D grants to support remodeling of Center facilities.</p> <p>A new five year Tech Grant was written and submitted for approval.</p> <p>A new apprenticeship program has been added.</p> <p>Business practices, procedure and policies have been updated.</p> <p>A master resource and facility plan has been designed and updated.</p>	<ul style="list-style-type: none"> <li>• Advisory Committee Minutes</li> <li>• School Site Block Grant</li> <li>• Budget Development</li> <li>• Facilities Assessment</li> <li>• WASC Survey</li> <li>• Audit Reports</li> <li>• Grants</li> <li>• Donation lists</li> <li>• Technology plan</li> <li>• Instructional budgets</li> <li>• ROP Support Staff</li> <li>• Student Store</li> <li>• Student Scholarships</li> <li>• Attendance System</li> <li>• Facilities Reports</li> <li>• Community Classroom &amp; Cooperative Agreement</li> <li>• Financial reports</li> </ul>

## D2. Resource Planning Criterion

a) **To what extent do the governing authority and the leadership implement responsible resource planning for the future?**

The resources available to the ROC/P are budgeted to support the programs and are effectively utilized to support the ROC/P's purpose and efficiently enable students to achieve the ESLRS. The administration makes every effort to insure that all available funding sources are utilized and maintained for current and future years.

Development of the annual ROP budget each spring is a collaborative effort. Instructors, administrators and other program managers are given baseline budgets for their supplies and services, based upon the current year's budget, and asked to submit any adjustments. Requests for capital equipment by instructors to improve their programs are submitted. Observation, research and input from advisory committees and community partnerships concerning workplace changes are used to assess and develop requests for capital items. All such capital equipment and inventory are monitored through a database to ensure that their life expectancy and replacement are planned for. Concurrently, the administration, business services and educational services evaluate and develop revenue projections and the level of funding for the coming year. In addition all of the revenues and expenses of the grants received by the ROP are evaluated to ensure compliance. A future consideration will be to develop fee based programs to support labor market trends. Ninety seven percent of staff believes that ROP involves teachers in determining classroom purchases.

A budget committee comprised of the Team Leaders, Coordinators, Director and the Superintendent evaluates and prioritizes all submitted requests. Based on the decisions and consensus of the budget committee, a preliminary budget is prepared and presented to the Coordinating Council, composed of Superintendents, in April. With their concurrence and any modifications, the preliminary budget is submitted for consideration to the Governing Board consisting of elected school board members in May.

The Governing Board monitors future program development within available resources as part of this process. In addition the state reports: interims and unaudited actual serve as a safeguard in monitoring budgets and identifying trends that could lead to fiscal insolvency. Independent auditors audit the ROP financial records and procedures annually.

The Eden Area Regional Occupational Program uses the California School Accounting system as a standard for business and accounting. As such it exercises a computerized accounting system that integrates all expenditures from purchasing/account payable and payroll to ensure that postings are accurate and timely. The ROP has converted to the state mandated Standardized Accounting Codes. The Superintendent has also reviewed the 3000 policy series (Business

practices), from this review we have updated twenty-nine policies and created nine new policies which were approved by the Governing Board. In addition we have reviewed and updated our operating procedures as they apply to the Business practices of our organization.

EAROP administration has placed a high value upon our instructional staff and has made every effort to match the compensation packages offered by the respective districts. EAROP instructors have their own salary schedule based on 183 working days per year equivalent to 120% schedule or 6 hours student contact time and 7 hour per workday. Part- time ROP instructors are pro-rated accordingly. EAROP has increased the number of in-service professional development hours each of the last six years in order to keep the instructional staff current in educational trends and classroom strategies.

Summary of Findings from Focus Group D 2	Supporting Evidence
<p>EAROP maintains an internal inventory report, and takes an annual physical inventory of all equipment over \$500.00. This process needs to be updated to include equipment under \$500.00</p> <p>The technology committee has reviewed and updated our current plan. Procedure for periodic review of resources will be established. This committee meets monthly to review and plan the immediate needs and future replacement needs of technology. They are creating an equipment replacement and software update needs plan. This plan includes the estimated cost to replace the equipment/software. This plan will need to be built into the budget development process.</p>	<ul style="list-style-type: none"> <li>• Instructional resource library</li> <li>• Mission statement</li> <li>• Staff development plans</li> <li>• Teacher training documentation</li> <li>• Work based learning sites</li> <li>• Technology plan</li> <li>• Career Technical Plan</li> <li>• Facility Plan</li> <li>• Community partnerships</li> <li>• Advisory committees</li> <li>• Labor market information</li> <li>• ROP salary schedule</li> <li>• ROP budget</li> </ul>

## Strengths

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1. The ROP budget is audited every year by an outside agency.
2. Check and balance systems have been established including - immediate supervisor's signature on all purchases; the ROP fiscal staff reviews for appropriateness and availability of funds in budget.
3. A new student store, culinary kitchen and classroom have been added to the ROP Center.
4. One time funding used to upgrade equipment and classrooms.
5. The Superintendent wrote multiple grants including three 1D grants to support remodeling of Center facilities.
6. A new five year Tech Grant was written and submitted for approval.
7. A new apprenticeship program has been added.
8. Business practices, procedure and policies have been updated.
9. A master resource and facility plan has been designed and updated.
10. Up-to-date equipment provided in the classroom.
11. Equitable classroom budgets.
12. Funding allocated to support professional development opportunities.
13. A Salary schedule that is competitive with our participating districts.
14. EAROP maintains an internal inventory report, and takes an annual physical inventory of all equipment over \$500.00.
15. The technology committee has reviewed and updated our current plan.

## Opportunities for Growth

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1. Develop long-range plan to align with the changes in legislation.
2. Expand the use of on-line attendance procedure.
3. Expand grant opportunities by developing partnerships with Chabot College, the Eden Area Tech Prep Consortium and individual school sites.
4. Review the options of developing a fee based program for adults.
5. Develop an internal inventory report to include equipment under \$500.00.
6. Review and update procedures for periodic review of resources.
7. Include the cost of updating technology and equipment in the budget process.