

Butte County
Regional Occupational Program



**WASC Postsecondary Supplement
to the
COE/WASC Self-Study Report**

April 29 – May 2, 2013

**1500 Lincoln Street
Oroville, CA 95965
Phone (530) 532-5866
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www.bcoe.org/rop**

**Butte County Regional Occupational Program
WASC Postsecondary Supplement to the
COE/WASC Self-Study Report**

**Section 1
School Profile**

School Name: Butte County Regional Occupational Program

Administrators:

- Director – Paul Watters, Senior Director, Workforce Development/Business Partnerships (Director)
- Coordinator – Susan Steward, Coordinator of Student Services, Adult Center Chief Administrative Officer (CAO)
- Coordinator – Sandy Walburn, Coordinator of Curriculum & Instruction, Accreditation Liaison

School Address:

Administration Address: ROP
1500 Lincoln Street, Oroville, CA 95965
(530) 532-5866, www.boce.org/rop

Postsecondary Campus Address: ROP Adult Center
2491 Carmichael Dr. Ste. 200, Chico, CA 95928
(530) 879-7443, www.boce.org/rop

Secondary Course Locations:

Biggs High School 300 B St. Biggs, CA 95917	Fair View High School 290 East Ave. Chico, CA 95926	Oroville High School 1535 Bridge St Oroville, CA 95966	Pleasant Valley High School 1475 East Ave. Chico, CA 95926
Chico High School 901 Esplanade Chico, CA 95926	Gridley High School 300 East Spruce St. Gridley, CA 95948	Paradise High School 5911 Maxwell Dr. Paradise, CA 95969	Skyway Center 2480 Notre Dame Blvd. Chico, CA 95928
Durham High School 9420 Putney Dr. Durham, CA 95938	Las Plumas High School 2380 Las Plumas Ave. Oroville, CA 95966		

Enrollment:

Current High School Enrollment (effective April 1, 2013)

Location/Course	Enrolled	Location/Course	Enrolled
Adult Center		Las Plumas High School	
Animal & Veterinary Careers	4	Ag. Equipment, Operation & Construction	12
Biggs High School		Ag. Veterinary Skills	
Computer Aided Design/CAD	23	Diversified Occupations (SH)	32
Web Design	13	Diversified Occupations (LH)	15
Butte College Skyway Center		Entertainment, Food & Travel	
Automotive Technology	5	Medical & Hospital Careers	24
Automotive Technology	17	Welding Fabrication	24
Chico High School		Oroville High School	
A+ Computer Repair	25	Administration of Justice	20
Architectural Design 2/3	45	Chef Prep/Restaurant Occupations	15
Computer Aided Design/CAD	12	Digital Photography	22
Computer Game Programming	25	Digital Photography	26
Internet Production/Networking	17	High Performance Automotive Technology	24
Diversified Occupations (SH)	50	Retail Sales & Service	25
Diversified Occupations (LH)	15	Working with Children	16
Fashion Design	15	Paradise High School	
Fashion Design	27	A+ Computer Repair	19
Fashion Merchandising	24	Auto Body Paint/Repair	10
Floral Design	28	Building Construction	6
Medical & Hospital Careers	11	Computer Game Programming	19
Medical & Hospital Careers	13	Chef Prep/Restaurant Occupations	12
Retail Sales & Service	16	Diversified Occupations (LH)	22
Small Business Entrepreneurship	18	Environmental Technology	10
Durham High School		Medical & Hospital Careers	
Ag Mechanics II	20	Retail Sales & Service	12
Ag Veterinary Skills	11	Pleasant Valley High School	
Welding Fabrication	17	Administration of Justice	23
Fair View High School		Advanced Welding	
Building Construction	14	Audio & Media Production	21
Chef Prep/Restaurant Occupations	15	Culinary Arts II	25
Gridley High School		Diversified Occupations (LH)	
3 Dimensional Animation	19	Medical & Hospital Careers	21
Ag Veterinary Skills	27	Sports Medicine	24
CAD/Welding Fabrication	22	Video Production	24
Digital Photography	27	Video Production	13
Ornamental Horticulture	29	Welding Fabrication	23

Current Adult Enrollment (*effective April 1, 2013*)

Location/Course	Enrolled
Adult Center	
Animal & Veterinary Careers	18
Certified Phlebotomy Technician	12
Certified Phlebotomy Technician	11
Certified Phlebotomy Technician	NA
Registered Dental Assistant	20
Medical Assistant	11

Previous Enrollment

Year	Secondary	Postsecondary	Total
2009-2010	1292	112	1404
2010-2011	1332	101	1433
2011-2012	1480	84	1564

Staffing:

Administrative

Type	Classification	Full-Time	Part-Time
Management Staff	Administrators	3	0
Support Staff	Clerical	2	0

Instructional

Type	Full-Time	Part-Time
Postsecondary Instructors	2	2
Postsecondary Paraprofessionals	0	1
Secondary Instructors	4	36*
Secondary Paraprofessionals	0	3

**26 of the Part-Time Secondary Instructors are Full-Time high school district teachers who have one or more sections contracted to teach ROP courses*

Academic Performance Index and Statewide and Similar Schools Rank:

The purpose of the Academic Performance Index (API) is to measure the academic performance and progress of schools. It is a reliable measure of academic performance and progress because it uses a test that every student is required to take each year beginning in second grade and continuing through eleventh grade. The base year for a school's API results is 2003. These results will be used to monitor academic growth.


The statewide rank is used to demonstrate where each school stands compared to schools throughout the state. The statewide rank compares all schools in the state to each other and then ranks them according to their API scores. The purpose of the similar schools rank is to provide schools with information that will give them a reference point for judging their academic achievement against other schools facing similar challenges. Schools are able to study the strategies

that similar schools with higher rankings are implementing to help improve their own performance. The following is a list that describes each rank:


- 9 or 10 Well above average
- 7 or 8 Above average
- 5 or 6 About average
- 3 or 4 Below average
- 1 or 2 Well below average

School	District	API 2010	API 2011	API 2012	State Rank 2012	Similar Rank 2012
Biggs HS	BUSD	693	676	679	2	2
Chico HS	CUSD	802	806	775	8	8
Fair View HS	CUSD	559	560	468	ASAM	ASAM
Pleasant Valley HS	CUSD	815	839	825	9	9
Durham HS	DUSD	752	768	782	6	1
Gridley HS	GUSD	785	799	784	8	10
Las Plumas HS	OUHSD	708	715	723	4	4
Oroville HS	OUHSD	707	718	746	4	3
Paradise HS	PUSD	743	747	765	5	4


**Annual ROP Student Follow-Up Report
2011-2012**

	Total Completers	Continuing Education - Related Field	Continuing Education - Non Related Field	Employed - Related Field	Employed - Non-Related Field	Unemployed - Looking	Military	Other	Unknown
Agriculture & Natural Resources									
Ag Equipment, Operation & Construction	17	5	1	7	0	0	1	0	2
Ag Mechanics II	4	1	0	0	0	0	0	3	0
Ag Veterinary Skills	11	3	0	0	0	0	1	7	0
Ag Veterinary Skills	10	7	3	0	0	0	0	0	0
Animal & Veterinary Careers	19	3	2	11	5	1	0	0	0
Diversified Occupations (LH)	19	19	0	7	0	0	0	0	0
Diversified Occupations (SH)	27	26	0	1	0	0	0	0	0
Diversified Occupations (LH)	14	12	0	4	0	0	0	0	0
Diversified Occupations (SH)	33	32	0	19	0	0	0	0	0
Diversified Occupations (LH)	12	8	0	12	0	0	0	0	0
Floral Design	27	15	9	1	2	0	0	1	0
Ornamental Horticulture	27	26	0	4	0	0	1	2	0
SUBTOTALS	220	157	15	66	7	1	3	13	2
Arts, Media & Entertainment									
Audio & Video Production	23	16	1	1	3	1	0	0	1
Digital Photography	28	12	0	2	0	0	0	25	0
Digital Photography	37	7	28	1	12	1	1	3	0
Multi Media Production & Design	27	21	0	0	0	0	0	25	0
Media Production	5	5	0	3	0	0	0	0	0
SUBTOTALS	120	61	29	7	15	2	1	53	1
Building Trades & Construction									
Building Construction	5	7	0	0	2	0	0	0	0
Building Construction	10	6	2	2	2	0	2	0	0
SUBTOTALS	15	13	2	2	4	0	2	0	0
Education, Child Development & Family Services									
Working with Children	21	21	0	2	3	1	0	0	0
SUBTOTALS	21	21	0	2	3	1	0	0	0


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	Total Completers	Continuing Education - Related Field	Continuing Education - Non Related Field	Employed - Related Field	Employed - Non-Related Field	Unemployed - Looking	Military	Other	Unknown
	Engineering & Design								
A+ Computer Repair	21	2	0	2	2	1	0	0	0
A+ Computer Repair	21	21	0	4	3	0	0	0	0
Computer Aided Design/CAD	21	18	0	1	1	0	3	2	0
Architectural Design 2/3	42	42	0	1	0	1	0	0	0
Computer Aided Design	21	19	1	0	0	1	0	0	0
Environmental Technology	5	4	2	0	0	0	0	0	0
Internet Production/Networking	11	8	0	4	0	2	0	0	0
SUBTOTALS	142	114	3	12	6	5	3	2	0
Fashion & Interior Design									
Fashion Design	41	40	0	3	14	2	0	0	0
Fashion Merchandising	17	13	0	8	1	0	0	0	0
SUBTOTALS	58	53	0	11	15	2	0	0	0
Health Science & Medical Technology									
Dental Radiography	6	0	0	6	0	0	0	0	0
Dental Radiography	7	0	0	7	0	0	0	0	0
Medical & Hospital Careers	19	19	0	2	3	11	0	0	0
Medical & Hospital Careers	25	22	0	2	7	15	1	2	0
Medical & Hospital Careers	18	15	0	1	0	0	3	0	0
Medical & Hospital Careers	25	25	0	3	10	11	0	0	0
Certified Phlebotomy Technician	12	0	0	7	1	0	0	0	3
Certified Phlebotomy Technician	9	0	0	5	2	2	0	1	3
Certified Phlebotomy Technician	8	1	0	0	5	2	0	0	0
Registered Dental Assistant	18	0	0	16	0	0	0	2	0
SUBTOTALS	147	82	0	49	28	41	4	5	6

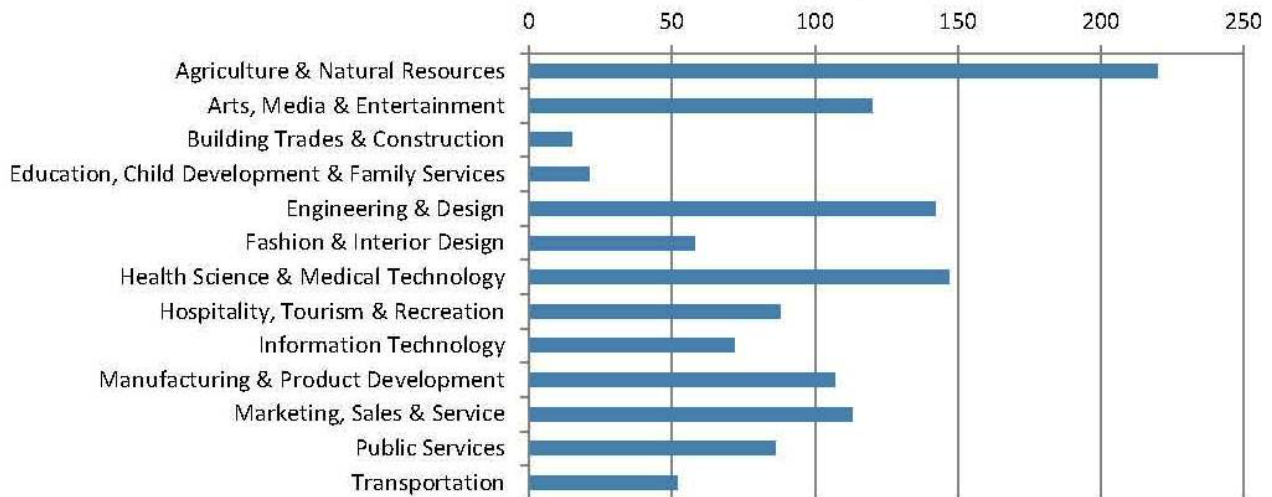
**Annual ROP Student Follow-Up Report
2011-2012**

	Total Completers	Continuing Education - Related Field	Continuing Education - Non Related Field	Employed - Related Field	Employed - Non-Related Field	Unemployed - Looking	Military	Other	Unknown
Hospitality, Tourism & Recreation									
Chef Prep/Restaurant Occupations	19	8	0	0	0	0	1	1	1
Chef Prep/Restaurant Occupations	16	16	1	7	0	5	1	0	0
Chef Prep/Restaurant Occupations	18	0	1	3	0	0	0	0	0
Culinary Arts II	14	14	0	12	0	0	0	0	0
Entertainment, Food & Travel	21	11	0	8	6	3	1	1	1
SUBTOTALS	88	49	2	30	6	8	3	2	2
Information Technology									
Web Design	14	13	0	0	0	0	2	0	0
Computer Game Programming	29	24	0	2	7	0	0	0	0
Computer Game Programming	29	27	2	5	3	0	0	0	0
SUBTOTALS	72	64	2	7	10	0	2	0	0
Manufacturing & Product Development									
Advanced Welding	30	31	0	2	1	1	0	0	1
CAD/Welding Fabrication	19	16	0	8	0	0	0	0	0
Welding Fabrication	14	8	6	1	0	0	0	0	0
Welding Fabrication	18	10	0	2	2	2	0	0	2
Welding Fabrication	26	23	0	3	0	2	0	2	3
SUBTOTALS	107	88	6	16	3	5	0	2	6
Marketing, Sales & Service									
Diversified Occupations (LH)	26	21	0	14	2	0	0	0	0
Retail Sales & Service	24	24	0	13	4	2	0	0	0
Retail Sales & Service	26	2	23	13	1	2	1	0	0
Retail Sales & Service	15	0	15	6	0	0	0	0	0
Small Business Entrepreneurship	22	17	0	6	2	1	0	0	0
SUBTOTALS	113	64	38	52	9	5	1	0	0

**Annual ROP Student Follow-Up Report
2011-2012**

	Total Completers	Continuing Education - Related Field	Continuing Education - Non Related Field	Employed - Related Field	Employed - Non-Related Field	Unemployed - Looking	Military	Other	Unknown
	Public Services								
Administration of Justice	26	16	5	1	6	2	0	1	0
Administration of Justice	26	11	16	0	3	2	2	0	0
Administration of Justice	34	31	0	3	12	5	0	0	0
SUBTOTALS	86	58	21	4	21	9	2	1	0
Transportation									
Auto Body Paint/Repair	9	4	0	0	0	1	0	4	2
Automotive Technology	14	14	0	1	2	0	0	0	0
Automotive Technology	10	2	0	0	0	0	0	9	0
High Performance Automotive Technology	19	5	3	0	3	0	1	1	2
SUBTOTALS	52	25	3	1	5	1	1	14	4
TOTAL	1241	849	121	259	132	80	22	92	21

2011-2012 Completers by Industry Sector



Section 2

Response to WASC's Postsecondary Criteria

Criterion 1 – Institutional Mission and Schoolwide Learner Outcomes

1. Provide the school's mission statement.

The Butte County Office of Education (BCOE) mission statement, “BCOE is committed to the success of every student and the excellence of every educator,” serves as a guiding principle for all of the BCOE administered programs. Since being established, ROP has maintained a mission statement that aligns with BCOE and clearly describes the purpose and reflects the beliefs of the ROP. During the fall of 2012, ROP revised its mission statement with input from ROP shareholders including teachers, students, parents, administrators, district educators and business partners. The revised ROP statement now reads: “*The ROP Mission is to deliver high quality career education and employment training that provides high school students and adults the skills, knowledge and experience that lead to career success.*” This statement guides all ROP activities and is reflected in the program's day-to-day operations.

2. Identify the Schoolwide Learner Outcomes (SLOs)

At the same time the mission statement was revised (Fall 2012), ROP asked its shareholders to develop Schoolwide Learner Outcomes (SLOs). This was accomplished through an online survey and advisory committee meetings conducted to create SLOs by revising ROP's existing Expected Student Learning Results (ESLRs). The adopted SLOs form the basis for all ROP coursework and student support activity. The ROP SLOs are:

1. **Demonstrate appropriate work ethic through:**
 - ◆ Punctual, regular attendance
 - ◆ Personal integrity, honesty, respect
 - ◆ Collaboration and teamwork, working cooperatively with others
 - ◆ Positive attitude, enthusiasm, initiative, decisiveness
2. **Demonstrate appropriate employment preparation through:**
 - ◆ Assessment, career planning, goal setting
 - ◆ Resume, employment application, interview skills
 - ◆ Attainment of course specific competencies
3. **Demonstrate entry level use of appropriate technology and equipment through:**
 - ◆ Adherence to safety procedures, precautions
 - ◆ Application of knowledge, skills
 - ◆ Workplace simulation/internships
4. **Demonstrate effective communication through:**
 - ◆ Workplace appropriate verbal, written and listening skills
 - ◆ Performance of verbal and written directions
5. **Demonstrate critical thinking skills through:**
 - ◆ Analysis/evaluation and solution of problems
 - ◆ Practical/successful application of available resources

6. Demonstrate professionalism through:

- ◆ Socially appropriate interaction, ethical use of personal technical and social media
- ◆ Industry appropriate dress and appearance
- ◆ Confidentiality

3. Explain the degree to which SLOs are used to impact curriculum development, professional growth activities, resource allocations, or other school improvement activities?

All ROP instructors are fluent in the language of the SLOs and incorporate instructional strategies and use of current curricula/technology to support the SLOs. The SLOs support Community Classroom students in their development to become professional, independent workers with a capable knowledge of the skills necessary for success. ROP instructors work closely with industry partners to ensure current industry expectations are incorporated into the existing curriculum. Resources are available for staff to attend conferences and workshops. Instructors are strongly encouraged to participate in professional opportunities to keep current with the technology and content changes in their field. Each classroom/curriculum incorporates the best technology available, with funding through a cooperative effort with ROP and district schools. ROP works closely with all districts to provide viable course offerings that meet the needs of students and is reflective of current labor market needs.

4. Evaluate the purpose of your non-CTE programs, your ROP programs, or any other high school level programs/courses that you offer. Why are you offering these programs?

The purpose of the ROP is to provide a regional delivery system for career technical education to high school and adult students in Butte County. The ROP Director meets regularly with the administrations of the districts to investigate the curricular needs of the schools and how ROP can support those needs. ROP administration evaluates emerging occupations, current labor market needs and student interest when developing new classes. Working with each district, the administration investigates the level of student interest, availability of a qualified certificated instructor and the compatibility with existing course offerings.

5. Describe the demographic make-up of your student body.

The 2011-2012 ROP student population reflects the ethnic distribution of the County's high school student population. According to the U. S. Census Bureau, the population of Butte County has grown just under 1% per year over the last ten years. During the same time period, the population demographics had no significant changes.

2011-2012 ROP Enrollment by Gender and Ethnicity									
	Amer. Indian/Alaskan Native	Asian	Pacific Islander	Filipino	Hispanic	Black	White	Other	TOTAL
Male	32	63	1	7	146	15	565	1	830
Female	20	67	3	2	117	20	499	6	734
TOTAL	52	130	4	9	263	35	1,064	7	1,564
PERCENT	3.3%	8.3%	.2%	.6%	17%	2.2%	68%	.4%	100%
County Total	306	812	30	45	1,890	260	6,158	138	9,639
County Percent	3.2%	8.4%	.3%	.5%	19.6%	2.7%	63.9%	1.4%	100%

Criterion 2 – Organizational Infrastructure and School Leadership

1. Describe the school leadership structure and the lines of authority established by the governing body.

The BCOE Board of Education (Board) serves as the governing authority. The Board derives its powers from the constitution of California (article 9, section 7) and from the Education Code of the State of California. The Board consists of seven members representing Chico, Oroville, Paradise, and Biggs/Durham/Gridley districts. The Board adopts policies that are consistent with the ROP purpose and supports the achievement of the SLOs. The Board approves the annual ROP Master Schedule, new ROP course proposals and the elimination of ROP courses not meeting identified criteria. In addition, the Board members take an active role in supporting the ROP by attending annual ROP graduation ceremonies, visiting classrooms and supporting student activities.

The Assistant Superintendent of Student Programs and Services serves as the administrative entity for ROP. The BCOE Superintendent's Policies and Administrative Regulations clearly define BCOE operating procedures. The ROP Director reports to Assistant Superintendent of Student Programs and Services. In addition to the Director, the ROP administrative team includes the Coordinator of Student Services and the Coordinator of Curriculum and Instruction.

2. Describe to what extent the governing body interacts with the school leadership throughout the school year.

The ROP Director makes regular reports to the Board. The Superintendent's Cabinet meets monthly and cabinet level administrators hold their department level administrators and staff accountable to that which is prescribed in the BCOE Superintendent's Policies and Administrative Regulations. Any changes to these policies are communicated to all staff by the ROP administrative team. BCOE has developed an organizational chart delineating various departments and their responsibilities. The ROP administration works closely with multiple departments and personnel within BCOE.

The ROP Director and administrative staff work closely with the high school districts in Butte County to integrate ROP classes as part of their comprehensive curriculum. ROP conducts annual meetings with district administrators, counselors and instructors to identify common

goals and objectives. In addition, ROP administration meets with three community colleges to develop course articulations.

3. To what extent has the school developed written policies and procedures that govern the operations of the school?

Butte County ROP functions under the authority of BCOE and its adopted Superintendent’s Policies and Administrative Regulations. In addition, ROP administration has developed policies and procedures that promote the successful operation of the ROP. Written procedures, guidelines, and handbooks have been designed to assist in effective and efficient delivery of services. This information is available to ROP faculty and staff on the ROP website, at ROP staff meetings and during new employee orientation.

Criterion 3 – Faculty and Staff

1. List the teaching faculty and provide the information regarding their degrees and experience to verify their qualifications (a chart format is preferred).

Currently, ROP offers 62 high school sections at ten locations in the county, nine high school campuses and the Butte College Skyway Center.

BUTTE COUNTY ROP INSTRUCTIONAL STAFF 2012/2013

SECONDARY INSTRUCTORS

Employee	Degree/Major	Credential/Certification
Alexander, Dale	AS Automotive Technology	ASC A1-A8, L1, CA Bar Instructor-CI152440, Mazda Master Technician, Preliminary DSC Transportation
Allard, Steve	BS Business Management	Designated Subjects Vocational-Computer Applications, Small Business Management, Multi Media & Arts, SDAIE
Andrew, Jon	BS Technology Education	Preliminary Single Subject Industrial & Technology Education, Industrial Technology, ELA1
Becker, Christine	BS Home Economics	Home Economics K-12 Life Credential, CLAD
Bill, Wes	AS Auto & Diesel Technology	Designated Subjects Vocational Automotive and Welding, SDAIE, Designated Subjects in Agriculture and Natural Resources; Building Trades and Construction; Transportation
Boyes, Tom	BS Agricultural Science	Clear Single Subject Agriculture, Clear Specialist Instruction Agriculture, CLAD
Briggs, Dan	AS Business Administration	Preliminary DSC-Transportation, ASE Certified, Industrial Technology BS in progress, SDAIE
Bruggeman, Mike	BA Industrial Arts	Ryan Life Single Subject Industrial & Technology Education, SDAIE
Burns, Priscilla	BS Home Economics & Life Science	Life Single Subject Home Economics; Biology, Clear Designated Subjects Food Service and Hospitality, Retail Sales and Interior Design, SDAIE

SECONDARY INSTRUCTORS continued		
Employee	Degree/Major	Credential/Certification
Castillo, Sam	BA Administration of Justice	Part-Time DSC Law Enforcement Occupations, SDAIE, Defensive Tactics, Weaponless Defense, Fire Arms, CPR
Christopher, Frank	NREMT-P (National Registry of EMT's & Paramedics)	Preliminary DSC-Health Science & Medical Technology
Clark, Lee	BS Industrial Arts	Prof Clear Single Subject Industrial & Technology Education, Prof Clear Multi Subjects General Subjects Clear Full-Time DS Vocational Automotive, CLAD
Cooley, Mark	MS Physical Education	Single Subject Physical Education, Single Subjects Introductory Mathematics, DSC Sports Training, CLAD
Craig, Miriam	BA Political Science	Prof Clear Single Subject World History; Government, Clear Specialist Instruction Special Ed Learning Handicapped, Clear Resource Specialist Certification of Competence, CLAD
Darrach, Richard	BS Agriculture Sciences	Single Subject Agriculture, Ag Specialist, CLAD
Dreesmann, Nick	BS Agriculture Education MS Ag Education	Single Subject Agriculture, CLAD Clear Specialist Instruction Agriculture
Earley, Andree'	BS Agriculture (with option in Animal Science) MS Ag Education	Agriculture-Single Subject/Specialist, SDAIE, Beef Quality Assurance
Ewen, Connie	NA	Full-Time DSC Agriculture & Natural Resources, SDAIE
Forward, Lowell	AA General Education BA Political Science	Clear Multi Subject General Subjects, Full-Time DSC Building Trades & Construction, Single Subject Industrial & Technology Education, CLAD
Homesley, Anita	AA Fashion Merchandising BS Home Economics	Clear Full-Time DS Vocational Retail Sales and Merchandising, Clear Limited Subjects Community College Fashion Merchandising, SDAIE
Hooper, Catherine	BA Liberal Studies	Full-Time DS Vocational Food & Beverage Production & Preparation; Personnel Administration Occupations; Small Business Ownership/Management, CLAD, ServSafe Certification
Joiner, Matt	BS Agricultural Science MS Agricultural Education	Clear Single Subject Agriculture, Clear Specialist Instruction Agriculture, Clear Single Subject Industrial Technologies, CLAD, AWS Certified Welder, AWS Certified Welding Educator, Forklift Operator Certification
Kuintzle, Robert	BA Physical Science; Mathematics MA Curriculum Development in Education	Clear Single Subject Credential Physical Science; Mathematics; Curriculum Development, SDAIE/CLAD, T-2 Water Treatment Operator
Lansdown, Jane	NA	Clear Full-Time DSC Fashion & Interior Design, Marketing, Sales & Service, SDAIE
Loustale, Gary	BA Industrial Arts	Full-Time DSC Information Technology, Finance & Business, SDAIE

SECONDARY INSTRUCTORS continued		
Employee	Degree/Major	Credential/Certification
McGuire, Matt	BA Physical Education	Clear Single Subject Credential Physical Education, Preliminary DSC Building Trades and Construction, CLAD
Mendez, Quinn	BS Agricultural Science MS Agriculture Education	Clear Single Subject Agriculture, Clear Specialist Instruction Agriculture, Clear DSC Agriculture and Natural Resources, SDAIE
Morucci, Toni	BA Home Economics	Prof Clear Single Subject Credential Home Economics; Health Science; Art Supplement, CLAD, ServSafe Certification, Certificate in Apparel Design
Nickerson, Jon	BA Physical Education; Adaptive Physical Education	Clear Specialist Instruction Credential in Special Education Learning Handicapped; Severely Handicapped, Clear Single Subject Physical Education, Clear Adapted Physical Education Specialist Credential Clear Full-Time DS Vocational Property Maintenance, SDAIE/ELD
Niemeyer, Dave	BS Natural Resource Management	Life Single Subject Agriculture & Industrial Arts, Life Specialist Instruction Agriculture, SDAIE
Olson, Paul	BA Liberal Studies	Clear Specialist Instruction Credential in Special Education Learning Handicapped; Severely Handicapped, Prof Multiple Subjects Credential General Studies, Clear Full-Time DS Vocational Property Management, CLAD
Paul, Tonya	NA	Clear Part-Time DSC Arts, Media & Entertainment, SDAIE
Peck, Michael	BS Business	Clear Single Subject Business, Clear Community & Family Health, Clear Multiple Subjects, Clear DSC Arts Media & Entertainment, CLAD
Petersen, Coleen	BS Nursing RN, PHN, HFI (ACSM)	Prof Clear Full-Time DSC Nursing Services, SDAIE
Reed, Matthew	BS Agriculture Science & Education	Preliminary Single Subject Agriculture, Clear Specialist-Agriculture
Rubinoff, Shane	BA Criminal Justice	Clear Full-Time DSC Public Service, Enforcement Occupations, SDAIE, Drug Identification, Baton Instruction
Smith, Sandra	BA Child Development	Preliminary Multiple Subjects, Child Development Site Supervisor Permit
von der Mehden, Alan	BA Sociology	Clear K-8 Multiple Subject, Clear Single Subject Home Economics, CSET, CLAD, ServSafe Certification, Cal Food Handlers Certification

SECONDARY PARA-PROFESSIONALS

Employee	Degree/Major	Credential
Brazington, Sandy	NA	NA
Collinsworth, Klint	NA	NA
Hook, Marcy	NA	NA

2. How effective is the annual evaluation of the teachers?

ROP administration is in constant contact with all staff through formal/informal observations, advisory committee meetings, online communications and conversations. ROP employee evaluations are made in accordance with State Education Code, Collective Bargaining Agreements and BCOE policy as applicable. ROP administration works closely with instructors to evaluate the effectiveness of their instructional practices and identify areas where improvement may be needed. Follow-up data on former students assist the administration in assessing the instructor's effectiveness.

3. To what extent does the school provide professional development opportunities for the teaching staff?

The ROP administration fully supports the professional growth of all staff members. ROP designates appropriate funding to each staff member to be utilized in professional growth opportunities through participation in workshops, conferences and online learning communities. Newly credentialed instructors are enrolled in the Beginning Teacher Support and Assessment (BTSA) program in Butte County. ROP manages the CTE Online Model Curriculum Development Program and has trained all instructors in using the system to enhance classroom instruction. In addition, several ROP instructors have served as CTE Online Model Curriculum experts since the inception of the program. Advisory committee meetings and student internship site visits provide interaction with industry professionals throughout the year. Many instructors participate in the ROP Summer Externship program, allowing them to work alongside industry professionals to gain current industry experience and upgrade their skills.

Criterion 4 – Curriculum

1. To what extent does the school have a written curricular map that describes courses and outlines student learning outcomes for each course/program?

ROP curriculum is documented in course outlines and training plans. The curriculum is designed to provide a coherent set of experiences leading to the mastery of the course objectives. As students progress through the class, they show increasing levels of sophistication, integration and application of the knowledge and skills they are acquiring.

All courses have been approved by the BCOE Board and certified by the California Department of Education. Course outlines, and as appropriate, textbooks are part of the review process and are updated as necessary. Five ROP courses have been approved to meet UC "a-g" admissions requirements. In addition, many of the courses are articulated with area community colleges. Individual training plans are included in the courses that place students in internships with local employers. These plans include the list of competencies a student should complete during the internship, training objectives, amount of time involved, entry level proficiency, safety requirements and instructor validation. Learning objectives and student expected outcomes are included in each course outline. Upon class completion, students are issued credits and grades and awarded a Certificate of Proficiency.

2. To what degree and how often does the school review and revise the curriculum?

Annually, advisory committee members review the curriculum and provide guidance that assists instructors in ensuring that the course is relevant, current and meets or exceeds employment requirements. Staff members must update curriculum and instructional methods as industry skill requirements change. Most ROP courses are aligned to state CTE and academic standards. Courses that are linked to industry based certifications allow comparison of student completion of course objectives to instructional practices. Instruction is modified to assure students are adequately prepared to successfully complete the industry certifications.

3. To what extent are curricular resources available to all students so that they can successfully complete the course requirements?

ROP allocates resources to equip classrooms in accordance with the recommendations of the advisory committees, instructors and districts. Funding sources and donations of materials and equipment are considered in the planning of the overall budget. ROP receives funding and donations of materials and equipment from several sources including ADA Revenue limit, WorkAbility, VEA (Perkins), CalWORKs, lottery money, agency partner contracts, adult student program fees and donations from business partners. ROP regularly collaborates with school districts to share revenues for the purpose of acquiring curricular resources not affordable otherwise.

Expenditures during the past six years include a variety of equipment and facilities. Vehicles purchased are used to help transport students on field trips, to work-based experiences and other activities. Complete and partial classroom/shop remodels have provided space for new classes and updated facilities to allow for industry level experiences. Wireless labs, software programs, digital cameras and projectors, and other electronic equipment provide students with up-to-date technology. Some examples include:

- Equipping two new automotive shops
- Upgrading welding fabrication equipment
- Purchasing 3-D printers for the CAD programs
- Purchasing new vans for student transportation
- Upgrading two computer labs with state-of-the-art computer hardware and software
- Providing the culinary programs with new equipment and tools

Criterion 5 – Instructional Program

1. To what extent does the school provide a rigorous educational experience for all students?

ROP utilizes several strategies to ensure that students participate in a rigorous learning experience. Instructors work with members of the business community to maintain updated information related to the industry needs. In 2012, business partners assisted ROP in the development of SLOs by revising its ESLRs. ROP instructors are required to incorporate the SLO competencies into their lesson plans. In addition, all courses are aligned with the California Career Technical Education Model Curriculum Standards adopted by the state of California. Classroom instruction is designed to provide practical application of industry proficiencies, instill appropriate work ethic and build effective communication skills. Another

important learning strategy is that some courses provide hands-on work experience in supervised paid and unpaid internships with local businesses.

2. To what degree are a variety of instructional methods/strategies used to provide successful learning opportunities for students?

ROP instructors engage their students in learning experiences beyond the scope of classroom instruction. A variety of instructional strategies implemented include cooperative learning, direct instruction and hands-on learning. Classroom theory is connected to the work world through real life experiences including job shadows, field trips, guest lecturers and internships. ROP instructors have received SDAIE and/or CLAD certifications to support the learning of English language learners. Most ROP instructors have employment experience and/or are concurrently working in the industry they teach which enhances their ability to bring the world of work into the classroom.

3. To what extent does the school integrate technology into the instructional program?

All ROP classes are equipped with technology appropriate for its curriculum. ROP works with each school district to maximize funding to provide up-to-date technology in its classes. Annually, advisory committees review ROP equipment and make recommendations. These practices support the equipping of ROP classrooms/labs/shops with current industry-based technology. Examples of technology in classrooms include: digital cameras and related-software programs for Digital Photography and Video Production, electronic testing equipment in High Performance Automotive Technology, digital lathes in Welding Fabrication and industry software in Computer Aided Design classes. In addition, students gain hands-on experience with industry technology and equipment through work-based learning opportunities.

Criterion 6 - Use of Assessment

1. List what formative and summative assessments are used to measure student learning progress.

ROP instructors regularly assess student performance and progress toward the SLOs and course objectives through a variety of tools. These tools include: written assignments, projects, instructor observations, peer evaluations, skill checks based on industry standards, industry certifications, student portfolios, individualized training plans and internship evaluations. All students who successfully complete a course receive an ROP Certificate of Proficiency. Assessment is continuous and integrated into daily instruction. Informal, formal, objective and subjective assessments are used in lessons. Instructors communicate clear expectations of the students and the course descriptions state grading policies.

2. To what extent does the administration and faculty gather learning data from multiple sources, disaggregate the data, and analyze the results to draw clear conclusions?

At the end of each school-year, ROP collects class data concerning:

- Enrollment
- Attendance

- Grades
- Completion rates
- Issuance of Certificates of Proficiency
- Completer placement
- Advisory committee recommendations
- Student satisfaction

This data provides ROP administrators and instructors with the information necessary to evaluate the effectiveness of the instruction, draw conclusions and plan and execute corrective action for the following school-year.

3. To what extent does the administration and faculty take the conclusions drawn from the analysis of learning data and create recommendations to address areas of needed improvement?

The conclusions ROP administrators and instructors reach from analyzing class data result in the development of corrective action plans. When it is determined that a course does not meet student learning needs and/or employer expectations corrective action may result in:

- Revise elements of the course curriculum
- Update equipment and materials
- Adjustment class duration
- Change the time of day the class is offered
- Alter location
- Replace instructor

In cases of low student enrollment, corrective action may also include putting the class on a “watch” status, conducting enhanced recruitment strategies and/or terminating the class as determined appropriate.

Criterion 7 – Student Support Services

1. Describe and evaluate what support services are provided to students, including academic counseling, personal counseling, and health services. Please describe what is included in each service provided.

ROP administration works closely with each of the high school principals and counselors where classes are offered to coordinate and communicate student needs. Academic counseling support is provided by the counseling department on each high school campus. Counseling includes course selection to meet graduation and college entrance requirements and career exploration. Counselors are provided ROP information to guide student selection and enrollment in ROP classes. ROP instructors provide career counseling through the delivery of the curriculum, hosting industry guest speakers and placing students in internships.

Students generally receive personal counseling services through their home campus counseling department. When an ROP instructor is aware of student issues, they refer the student to the school counselor or an ROP Coordinator for intervention. ROP coordinators may refer students to community services and other resources as deemed appropriate. The ROP always keeps the school site counseling department advised of student issues and any referrals.

ROP students are referred to their home school for regular health services. Students needing medical treatment due to a community classroom injury are provided care through BCOE's Workers Compensation plan.

2. To what extent does the faculty/staff guide students through the admissions process all the way to the completion of courses and/or programs?

ROP instructors are the biggest advocates for the program. They work closely with the school counselors to coordinate the recruitment and enrollment of students. The instructors visit classrooms to publicize the courses and explain what they have to offer. The high school counseling staff guide student enrollment in ROP classes. Comprehensive high schools directly enroll their students into ROP classes. Students attending alternative (continuation, independent, charter) or out-of-district public high schools and private high schools must apply for ROP classes utilizing an online application process. The ROP coordinators work directly with applicants to select and enroll in ROP classes.

During the first week of class, students participate in an orientation that explains the program, the requirements necessary for success and reviews the Student Handbook. Students are required to have their parents sign the Student Handbook acknowledgment form and return to their instructor. Two main focus points for the instructors are the strict attendance requirement and the possible need for transportation if the student is going to participate in an internship. ROP instructors work closely with school counselors on any attendance issues and work with students and parents to find a workable solution if transportation to an internship is a barrier to participation. The ROP provides successful completers with a Certificate of Proficiency and recommends grades and credits for their high school transcript.

3. Evaluate the means by which the school maintains student records in a permanent, secure, and fireproof location.

ROP uses a web-based data management system, SOCRATES, to maintain student records. The Butte County Office of Education Information Technology department provides maintenance and backup for the system. All student information records are available to authorized ROP personnel at designated computer stations in the ROP office.

4. To what extent does the school communicate with students and make information available as requested?

ROP works with school counselors, ROP instructors and business partners to recruit qualified students to its programs. Program information is available on the ROP website and in brochures, program information sheets, the Student Handbook and course outlines. Each program has a brochure and is listed on campus flyers available in high school counseling offices, career centers and online. ROP publications provide information on the ROP mission, instructional outcomes, course content and student expectations. Instructors work closely with school counselors to help students learn about the benefits of the ROP classes available. ROP instructors also make presentations in classrooms, at alternative high schools and at local education and professional meetings.

Criterion 8 – Resource Management

- 1. To what extent does the school have sufficient resources to offer its current educational courses/programs? (Please provide a copy of the school’s budget.)**

The ROP budget is based upon the annual allocation provided by the State of California. The ROP management team analyzes the needs of each program in relation to the established funding available for each year. Collaboration with the instructors and high school personnel assists management in identifying and prioritizing the program needs. ROP also works in partnership with educational organizations, workforce development agencies and business partners to obtain additional resources (grants and donations). The annual budget is developed in partnership with the BCOE Fiscal Services department, approved by the Assistant Superintendent of Student Programs and Services and adopted by the BCOE Board for adoption. The 2012-13 budget is provided as an attachment to this report.

- 2. Comment on the effectiveness of how the school maintains integrity in financial practices, audits, and financial reporting to all stakeholders.**

The Fiscal Service unit of BCOE oversees all ROP financial matters. The Superintendent’s Policies and Administrative Regulations govern the financial responsibilities of ROP. The budget is developed, reviewed and analyzed by BCOE personnel prior to its submission to the BCOE Board for adoption. The Fiscal Service unit provides personnel to oversee the budget with a check and balance system in place. All vendor payments and employee payroll is audited to ensure compliance with local, state and federal regulations.

- 3. Provide evidence that the school provides clean, safe, and well-maintained facilities that are sufficient for the courses/programs offered.**

Butte County ROP does not have a physical plant, but conducts secondary courses in existing classrooms on ten sites. These sites consist of the Butte College Skyway Center, Chico High School, Fair View High School, Pleasant Valley High School, Durham High School, Las Plumas High School, Oroville High School, Paradise High School, Biggs High School and Gridley High School.

For each of the sites, there are Safety Plans and Emergency Procedures adopted by the districts’ Boards. Each district is responsible for the service contracts for government compliance work on their sites. The ROP instructors are knowledgeable about the regulations that govern their classrooms, students and facilities. The instructors work with site personnel to ensure the cleanliness, safety and functionality of each classroom. ROP management also works closely with the individual site administrations and district personnel to sustain a good working relationship with the campuses.

Criterion 9 – Community Connection

- 1. To what extent does the school connect to community leaders, local businesses, and vocational partners in order to enhance the school’s academic program?**

Butte County ROP has extensive interaction with local businesses, community leaders, public agencies, school districts, community colleges, parents and students. ROP administration reaches out to the community by speaking at service club gatherings, school district board meetings, government agency meetings and with employers and business representatives. Each advisory committee is composed of ROP administrators, instructors and industry and community partners. These committees provide significant input into each program. Many of the industry partners also provide valuable donations of time and resources to enhance the curriculum offered. Industry guest speakers allow students to see first-hand how the skills they are learning equip them for a successful work experience. Many local employers provide students with work-based internships as part of their course curriculum. ROP works with community colleges to provide articulated classes that allow students to earn college credits while still in high school. Butte County ROP also provides four post-secondary programs for high school graduates at the ROP Adult Center.

2. How effective has the school been in providing student service projects that impact the community in a positive manner?

Butte County ROP offers a wide variety of classes in thirteen of the fifteen industry sectors. Each class offers students different opportunities to deliver service projects that have direct impact and meet specific needs in local and global communities. The Diversified Occupations, Welding Fabrication and Ag Equipment Operation and Construction students completed beautification projects on multiple high school campuses. Chef Prep/Restaurant Occupations and Culinary Arts II students have provided catering for many community events. The Environmental Technology students participate in habitat restoration, river restoration and the clearing of park trails. The Fashion Design students constructed aprons for school cafeteria staff and dresses for the “Little Dresses for Africa” charity. The CAD class assisted in designing a physical training facility for the Chico Police Department. The examples listed are only a sample of the variety of service projects where ROP students have made valuable contributions.

Criterion 10 – Action Plan for Continuing Improvement

1. Describe and evaluate how the school’s Action Plan is created, maintained, and used to guide the school in ongoing improvement efforts.

ROP utilized a comprehensive planning process to develop the 2012-2016 ROP Strategic Plan (Plan). The Plan provides a clear and unified focus for ROP’s activities, programs, operations and priorities. The Plan content is based on recommendations from ROP shareholders including school administrators, counselors, instructors, students and advisory committee members. The ROP Strategic Plan committee developed a plan that meets both the COE and WASC criteria. Of the seven objectives identified in the plan, six apply to the secondary programs.

The Plan delineates the timeline for implementation, the individuals or groups responsible for the objective, the current status, the method of evaluation for the objective and the expected outcomes. The ROP administration reviews the Plan and makes updates throughout the year. The updated Plan is presented to staff during the ROP Spring and Fall Staff Meeting for input.

2. To what extent have the ROP's, high school level programs/classes, and other non CTE programs identified critical areas of needed improvement that are part of the school's Action Plan?

The ROP Strategic Plan's objectives were identified and developed based on input from all ROP instructors, the Advisory committee members and district school personnel. The ROP Strategic Plan committee, chaired by the ROP Director, formulated the 2012-2016 ROP Strategic Plan. The draft of the ROP Strategic Plan was reviewed by all ROP instructors and approved by the ROP administration.

The Objectives/Action Steps that relate to the secondary programs are:

- Complete process for Dual Accreditation by COE and WASC
- Meet Completion, Placement and Licensure Rates
- Evaluate courses to maintain quality and meet labor market demands
- Maintain quality secondary CTE
- Increase community awareness of ROP
- Ensure quality instruction

As the ROP administration faces the challenges of a declining budget, it becomes imperative that all shareholders are made aware of the values and contributions the ROP has on the education of the students it serves. ROP will inform all shareholders of its role in supporting schools to prepare students for college and careers. ROP will pursue strategies to help parents, students, local businesses and school personnel understand and appreciate the value of the technical skills and work experiences they gain through ROP and the benefit to their overall high school experience. ROP will continue to explore potential courses that meet student interest and labor market demands. Articulations with postsecondary programs and UC "a-g" course approval will continue to be a priority.

Section 3 **Schoolwide Strengths and Criteria Areas for Follow-Up**

Schoolwide Strengths:

1. Collaboration and coordination of course offerings with high school personnel.
2. ROP students are highly regarded by employers as being well prepared with essential job skills and knowledge.
3. Strong industry and business partnerships that provide students with work-based training experiences, course content guidance and resources to support the programs.
4. ROP instructors have industry experience and participate in activities that keep them current in their industry.

Schoolwide Critical Areas for Follow-Up:

1. Increase shareholder awareness of the key role ROP courses play in preparing students for college and careers.
2. Expand student outreach and recruitment strategies.
3. Provide teachers with training on the State Common Core Standards and the newly adopted State CTE Standards.

ATTACHMENTS

BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

			Budget (WK)	Actual	Encumbrance	Balance	% Done
Fund Balance							
9791	22065	ROP OGA	673,959.00	673,958.77	0.00	0.23	
9791	BEGINNING BALANCE		673,959.00	673,958.77	0.00	0.23	
		Total	9700 673,959.00	673,958.77	0.00	0.23	99.9
Total Fund Balance			673,959.00	673,958.77	0.00	0.23	99.9
Revenue							
8311	22065	ROP OGA	0.00	4,086.00	0.00	-4,086.00	
8311	OTHER STATE APPORTS-CURR		0.00	4,086.00	0.00	-4,086.00	
8590	22065	ROP OGA	1,929,697.00	1,134,092.00	0.00	795,605.00	
8590	ALL OTHER STATE REVENUE		1,929,697.00	1,134,092.00	0.00	795,605.00	
8639	22011	ROP REVENUE/UNALLOCATED	2,500.00	4,619.52	0.00	-2,119.52	
8639	22012	ROP-BALDWIN	85,000.00	69,586.66	0.00	15,413.34	
8639	22027	ROP-PARKER	10,000.00	12,600.00	0.00	-2,600.00	
8639	22065	ROP OGA	0.00	6,894.00	0.00	-6,894.00	
8639	22191	ROP PHLEBOTOMY TRAINING	20,000.00	3,600.00	0.00	16,400.00	
8639	22192	ROP PHLEBOTMY TRAINING OGA	0.00	25,200.00	0.00	-25,200.00	
8639	OTHER SALES		117,500.00	122,500.18	0.00	-5,000.18	
8677	22011	ROP REVENUE/UNALLOCATED	14,865.00	0.00	0.00	14,865.00	
8677	INTER-LEA SERVICES		14,865.00	0.00	0.00	14,865.00	
8699	22009	ROP PUPIL PERSONNEL SVCS	1,400.00	0.00	0.00	1,400.00	
8699	22012	ROP-BALDWIN	20,000.00	23,500.00	0.00	-3,500.00	
8699	ALL OTHER LOCAL REV EC 41604		21,400.00	23,500.00	0.00	-2,100.00	
		Total	8000 2,083,462.00	1,284,178.18	0.00	799,283.82	61.6
Total Revenue			2,083,462.00	1,284,178.18	0.00	799,283.82	61.6
Expenditures							
1100	22011	ROP REVENUE/UNALLOCATED	509,115.00	408,903.09	0.00	100,211.91	
1100	TEACHERS		509,115.00	408,903.09	0.00	100,211.91	
1110	22008	ROP SCHOOL ADMINISTRATION	0.00	0.00	0.00	0.00	
1110	22011	ROP REVENUE/UNALLOCATED	12,598.00	8,241.60	0.00	4,356.40	
1110	TEACHER SUBSTITUTES		12,598.00	8,241.60	0.00	4,356.40	
1130	22011	ROP REVENUE/UNALLOCATED	13,361.00	9,549.12	0.00	3,811.88	
1130	TEACHER EXTRA PAY		13,361.00	9,549.12	0.00	3,811.88	
1300	22008	ROP SCHOOL ADMINISTRATION	151,000.00	98,794.71	0.00	52,205.29	
1300	22009	ROP PUPIL PERSONNEL SVCS	59,529.00	38,520.72	0.00	21,008.28	
1300	SUPER & CERT ADMIN		210,529.00	137,315.43	0.00	73,213.57	
		Total	1000 745,603.00	564,009.24	0.00	181,593.76	75.6
2100	22011	ROP REVENUE/UNALLOCATED	42,099.00	34,600.44	0.00	7,498.56	
2100	INSTRUCTIONAL AIDES		42,099.00	34,600.44	0.00	7,498.56	
2110	22011	ROP REVENUE/UNALLOCATED	6,000.00	134.64	0.00	5,865.36	
2110	INSTRUCTIONAL AIDES SUBS		6,000.00	134.64	0.00	5,865.36	
2120	22011	ROP REVENUE/UNALLOCATED	400.00	175.37	0.00	224.63	
2120	INSTRUCTIONAL AIDES		400.00	175.37	0.00	224.63	
2130	22011	ROP REVENUE/UNALLOCATED	2,500.00	5.82	0.00	2,494.18	
2130	INSTRUCTIONAL AIDES EXTRA		2,500.00	5.82	0.00	2,494.18	
2400	22008	ROP SCHOOL ADMINISTRATION	68,040.00	43,740.00	0.00	24,300.00	
2400	CLERICAL & OFFICE		68,040.00	43,740.00	0.00	24,300.00	

Note: "!" indicates over realized or over expended account; "?" indicates unbudgeted transactions.

User: Sandy Walburn

Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

Report ID: CCTR_FY_1YR

Time: 13:36:05

BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

			Budget (WK)	Actual	Encumbrance	Balance	% Done
2410	22008	ROP SCHOOL ADMINISTRATION	7,000.00	5,969.16	0.00	1,030.84	
	2410	CLERICAL & OFFICE SUBSTITUTES	7,000.00	5,969.16	0.00	1,030.84	
2420	22008	ROP SCHOOL ADMINISTRATION	300.00	100.17	0.00	199.83	
	2420	CLERICAL & OFFICE OVERTIME	300.00	100.17	0.00	199.83	
2430	22008	ROP SCHOOL ADMINISTRATION	2,500.00	0.00	0.00	2,500.00	
	2430	CLERICAL & OFFICE EXTRA PAY	2,500.00	0.00	0.00	2,500.00	
2440	22008	ROP SCHOOL ADMINISTRATION	600.00	433.62	0.00	166.38	
	2440	CLERICAL & OFFICE SHORT TERM	600.00	433.62	0.00	166.38	
		Total	2000	129,439.00	85,159.22	44,279.78	65.7
3101	22008	ROP SCHOOL ADMINISTRATION	14,748.00	8,150.65	0.00	6,597.35	
3101	22011	ROP REVENUE/UNALLOCATED	40,883.00	28,820.56	0.00	12,062.44	
	3101	STRS-CERTIFICATED	55,631.00	36,971.21	0.00	18,659.79	
3102	22011	ROP REVENUE/UNALLOCATED	0.00	1,789.99	0.00	-1,789.99	
	3102	STRS-CLASSIFIED	0.00	1,789.99	0.00	-1,789.99	
3201	22009	ROP PUPIL PERSONNEL SVCS	6,700.00	4,369.14	0.00	2,330.86	
3201	22011	ROP REVENUE/UNALLOCATED	3,341.00	3,234.75	0.00	106.25	
	3201	PERS - CERTIFICATED	10,041.00	7,603.89	0.00	2,437.11	
3202	22008	ROP SCHOOL ADMINISTRATION	6,602.00	4,993.74	0.00	1,608.26	
3202	22011	ROP REVENUE/UNALLOCATED	1,484.00	1,492.85	0.00	-8.85	
	3202	PERS - CLASSIFIED	8,086.00	6,486.59	0.00	1,599.41	
3301	22009	ROP PUPIL PERSONNEL SVCS	3,709.00	2,379.14	0.00	1,329.86	
3301	22011	ROP REVENUE/UNALLOCATED	5,937.00	3,287.60	0.00	2,649.40	
	3301	SOC SEC - CERTIFICATED	9,646.00	5,666.74	0.00	3,979.26	
3302	22008	ROP SCHOOL ADMINISTRATION	4,120.00	2,702.07	0.00	1,417.93	
3302	22011	ROP REVENUE/UNALLOCATED	1,373.00	819.61	0.00	553.39	
	3302	SOC SEC - CLASSIFIED	5,493.00	3,521.68	0.00	1,971.32	
3311	22008	ROP SCHOOL ADMINISTRATION	2,592.00	1,280.39	0.00	1,311.61	
3311	22009	ROP PUPIL PERSONNEL SVCS	867.00	556.39	0.00	310.61	
3311	22011	ROP REVENUE/UNALLOCATED	6,359.00	4,791.07	0.00	1,567.93	
	3311	MEDICARE-CERTIFICATED	9,818.00	6,627.85	0.00	3,190.15	
3312	22008	ROP SCHOOL ADMINISTRATION	1,175.00	726.26	0.00	448.74	
3312	22011	ROP REVENUE/UNALLOCATED	419.00	506.29	0.00	-87.29	
	3312	MEDICARE-CLASSIFIED	1,594.00	1,232.55	0.00	361.45	
3401	22008	ROP SCHOOL ADMINISTRATION	6,400.00	2,155.14	0.00	4,244.86	
3401	22009	ROP PUPIL PERSONNEL SVCS	7,736.00	4,973.40	0.00	2,762.60	
3401	22011	ROP REVENUE/UNALLOCATED	54,967.00	46,515.00	0.00	8,452.00	
	3401	HEALTH INS - CERTIFICATED	69,103.00	53,643.54	0.00	15,459.46	
3402	22008	ROP SCHOOL ADMINISTRATION	19,300.00	12,433.50	0.00	6,866.50	
	3402	HEALTH INS - CLASSIFIED	19,300.00	12,433.50	0.00	6,866.50	
3501	22008	ROP SCHOOL ADMINISTRATION	2,235.00	1,119.63	0.00	1,115.37	
3501	22009	ROP PUPIL PERSONNEL SVCS	748.00	479.88	0.00	268.12	
3501	22011	ROP REVENUE/UNALLOCATED	6,924.00	5,310.95	0.00	1,613.05	
	3501	UNEMPLOY INS - CERTIFICATED	9,907.00	6,910.46	0.00	2,996.54	
3502	22008	ROP SCHOOL ADMINISTRATION	737.00	626.30	0.00	110.70	
3502	22011	ROP REVENUE/UNALLOCATED	166.00	436.43	0.00	-270.43	
	3502	UNEMPLOY INS - CLASSIFIED	903.00	1,062.73	0.00	-159.73	
3601	22008	ROP SCHOOL ADMINISTRATION	4,728.00	2,496.60	0.00	2,231.40	
3601	22009	ROP PUPIL PERSONNEL SVCS	1,582.00	973.36	0.00	608.64	
3601	22011	ROP REVENUE/UNALLOCATED	14,928.00	10,851.73	0.00	4,076.27	

Note: "!" indicates over realized or over expended account; "?" indicates unbudgeted transactions.

User: Sandy Walburn

Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

Report ID: CCTR_FY_1YR

Time: 13:36:05

BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

		Budget (WK)	Actual	Encumbrance	Balance	% Done
3601	WORKERS COMP - CERTIFICATED	21,238.00	14,321.69	0.00	6,916.31	
3602	22008 ROP SCHOOL ADMINISTRATION	1,950.00	1,269.57	0.00	680.43	
3602	22011 ROP REVENUE/UNALLOCATED	814.00	882.20	0.00	-68.20	
3602	WORKERS COMP - CLASSIFIED	2,764.00	2,151.77	0.00	612.23	
3701	22008 ROP SCHOOL ADMINISTRATION	4,576.00	2,529.23	0.00	2,046.77	
3701	22009 ROP PUPIL PERSONNEL SVCS	1,531.00	986.16	0.00	544.84	
3701	22011 ROP REVENUE/UNALLOCATED	14,449.00	11,034.28	0.00	3,414.72	
3701	OPEB-ALLOCATED,CERTIFICATED	20,556.00	14,549.67	0.00	6,006.33	
3702	22008 ROP SCHOOL ADMINISTRATION	1,509.00	1,286.17	0.00	222.83	
3702	22011 ROP REVENUE/UNALLOCATED	339.00	893.85	0.00	-554.85	
3702	OPEB-ALLOCATED,CLASSIFIED	1,848.00	2,180.02	0.00	-332.02	
3751	22008 ROP SCHOOL ADMINISTRATION	1,323.00	670.64	0.00	652.36	
3751	22009 ROP PUPIL PERSONNEL SVCS	443.00	283.14	0.00	159.86	
3751	22011 ROP REVENUE/UNALLOCATED	2,204.00	1,796.66	0.00	407.34	
3751	OPEB-ACTIVE	3,970.00	2,750.44	0.00	1,219.56	
3752	22008 ROP SCHOOL ADMINISTRATION	436.00	323.64	0.00	112.36	
3752	OPEB-ACTIVE EMPLOY,CLASSIFIED	436.00	323.64	0.00	112.36	
3801	22009 ROP PUPIL PERSONNEL SVCS	1,089.00	558.96	0.00	530.04	
3801	22011 ROP REVENUE/UNALLOCATED	543.00	454.20	0.00	88.80	
3801	PERS REDUCTION-CERTIFICATED	1,632.00	1,013.16	0.00	618.84	
3802	22008 ROP SCHOOL ADMINISTRATION	1,073.00	701.19	0.00	371.81	
3802	22011 ROP REVENUE/UNALLOCATED	241.00	209.60	0.00	31.40	
3802	PERS REDUCTION-CLASSIFIED	1,314.00	910.79	0.00	403.21	
3901	22011 ROP REVENUE/UNALLOCATED	603.00	533.23	0.00	69.77	
3901	OTHER BENEFITS-CERTIFICATED	603.00	533.23	0.00	69.77	
3902	22008 ROP SCHOOL ADMINISTRATION	21.00	15.65	0.00	5.35	
3902	22011 ROP REVENUE/UNALLOCATED	146.00	377.08	0.00	-231.08	
3902	OTHER BENEFITS-CLASSIFIED	167.00	392.73	0.00	-225.73	
	Total	3000	254,050.00	183,077.87	70,972.13	72.0
4100	22011 ROP REVENUE/UNALLOCATED	0.00	0.00	0.00	0.00	
4100	22191 ROP PHLEBOTOMY TRAINING	0.00	3,015.50	0.00	-3,015.50	
4100	TEXTBOOKS	0.00	3,015.50	0.00	-3,015.50	
4200	22008 ROP SCHOOL ADMINISTRATION	200.00	0.00	0.00	200.00	
4200	22011 ROP REVENUE/UNALLOCATED	600.00	0.00	0.00	600.00	
4200	22027 ROP-PARKER	200.00	0.00	0.00	200.00	
4200	22206 ROP CADD-CHICO HS	0.00	0.00	0.00	0.00	
4200	22257 ROP AG VETERINARY SKILLS-LPHS	0.00	0.00	0.00	0.00	
4200	BOOKS OTHER THAN TEXT	1,000.00	0.00	0.00	1,000.00	
4300	22001 ROP MAINTENANCE & OPERATIONS	3,200.00	0.00	0.00	3,200.00	
4300	22008 ROP SCHOOL ADMINISTRATION	8,800.00	4,549.69	3,212.63	1,037.68	
4300	22009 ROP PUPIL PERSONNEL SVCS	2,500.00	434.43	120.66	1,944.91	
4300	22010 ROP TRANSPORTATION	9,500.00	6,187.13	74.26	3,238.61	
4300	22011 ROP REVENUE/UNALLOCATED	20,290.00	2,579.50	106.66	17,603.84	
4300	22012 ROP-BALDWIN	6,000.00	1,522.67	3,508.70	968.63	
4300	22013 ROP MED/HOSP LPHS	900.00	146.97	0.00	753.03	
4300	22014 ROP AUTO BODY/PAINT	3,750.00	2,134.07	565.93	1,050.00	
4300	22015 ROP SMALL BUSINESS	900.00	0.00	0.00	900.00	
4300	22018 ROP-GRAVISON	500.00	191.07	104.51	204.42	
4300	22020 ROP-HOMESLEY	1,200.00	493.57	147.70	558.73	
4300	22021 ROP-LANSDOWN	1,000.00	329.03	0.00	670.97	

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User: Sandy Walburn

Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

Report ID: CCTR_FY_1YR

Time: 13:36:05

BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

		Budget (WK)	Actual	Encumbrance	Balance	% Done
4300	22023 ROP-REVALIK	900.00	0.00	0.00	900.00	
4300	22024 ROP-NICKERSON	1,000.00	0.00	0.00	1,000.00	
4300	22025 ROP-OLSON	2,200.00	122.66	407.34	1,670.00	
4300	22026 ROP-CRAIG	510.00	368.82	400.00	-258.82	
4300	22027 ROP-PARKER	800.00	875.45	137.49	-212.94	
4300	22029 ROP-DIVERS OCCUPATIONS-SH	1,000.00	309.89	200.00	490.11	
4300	22031 AV Production PVHS	2,000.00	1,181.82	171.02	647.16	
4300	22032 ROP WELDING LPHS	4,600.00	3,695.52	304.48	600.00	
4300	22033 ROP-MORUCCI	2,800.00	2,669.12	143.69	-12.81	
4300	22056 SYPIC DIVERSIFIED NORTH	500.00	0.00	0.00	500.00	
4300	22057 SYPIC DIVERSIFIED SOUTH	500.00	0.00	0.00	500.00	
4300	22058 Floral Design CHS	1,100.00	1,013.69	100.00	-13.69	
4300	22059 Administration of Justice CHS	600.00	0.00	0.00	600.00	
4300	22120 ROP ENVIRONMENT TECH	900.00	0.00	101.05	798.95	
4300	22122 ROP AG EQUIP/CONSTRUCTION	3,750.00	0.00	500.00	3,250.00	
4300	22145 ROP PETERSEN	1,800.00	883.65	0.00	916.35	
4300	22155 ROP DIVERS OCCUPATION-PVHS	1,000.00	454.01	110.42	435.57	
4300	22161 COMPUTER REPAIR/NETWORKING	1,000.00	17.16	0.00	982.84	
4300	22172 CULINARY - PVHS	2,800.00	1,515.75	984.25	300.00	
4300	22191 ROP PHLEBOTOMY TRAINING	1,500.00	317.55	0.00	1,182.45	
4300	22195 CONSTRUCTION TECHNOLOGY-PHS	2,000.00	0.00	0.00	2,000.00	
4300	22196 ROP-AUTO TECH GRIDLEY HS	2,000.00	0.00	0.00	2,000.00	
4300	22205 ROP CHEF PREP-FAIRVIEW HS	1,500.00	1,546.97	15.71	-62.68	
4300	22206 ROP CADD-CHICO HS	2,100.00	0.00	0.00	2,100.00	
4300	22208 ROP WELDING MANUFACTG PVHS	6,200.00	5,166.16	1,033.84	0.00	
4300	22209 ROP ADMINIST OF JUSTICE-PVHS	600.00	72.42	0.00	527.58	
4300	22210 ROP ADMINIST OF JUSTICE-OHS	600.00	432.13	22.26	145.61	
4300	22211 ROP ADMINIST OF JUSTICE-GHS	600.00	0.00	0.00	600.00	
4300	22212 ROP DIGITAL PHOTOGRAPHY	2,000.00	1,518.64	0.00	481.36	
4300	22248 ROP AG VETERINARY SKILLS DHS	950.00	815.74	0.00	134.26	
4300	22249 ROP WELDING FAB-DURHAM HS	3,500.00	2,441.29	567.54	491.17	
4300	22250 ROP WEB DESIGN - BIGGS HIGH	800.00	0.00	0.00	800.00	
4300	22251 ROP CAD-WELDING MFG-GRIDLEY HS	1,600.00	912.02	396.38	291.60	
4300	22252 ROP HOSPITALITY AND TOUR-LPHS	1,200.00	0.00	0.00	1,200.00	
4300	22257 ROP AG VETERINARY SKILLS-LPHS	1,500.00	1,276.16	703.83	-479.99	
4300	22259 ROP CHEF PREP PHS	2,800.00	1,153.50	346.50	1,300.00	
4300	22260 ROP COMPUTER/NETWORK-CHS	1,200.00	246.81	0.00	953.19	
4300	22261 ROP CONSTRUCTION PVHS	2,000.00	809.85	490.15	700.00	
4300	22262 ROP MULTI MEDIA/DIG PHOTO GHS	1,500.00	0.00	0.00	1,500.00	
4300	22263 ROP ADMIN OF JUSTICE-LPHS	600.00	0.00	0.00	600.00	
4300	22264 ROP AUTOMOTIVE TECH-ORO High	2,200.00	1,037.13	407.42	755.45	
4300	22269 ROP Auto Tech - Chico	4,000.00	3,022.40	490.71	486.89	
4300	22275 ROP GHS Ornamental Horticultur	1,100.00	866.62	183.38	50.00	
4300	22276 ROP CADD BHS	1,000.00	0.00	0.00	1,000.00	
4300	22277 ROP Ag Mechanics II DHS	1,250.00	1,108.43	141.43	0.14	
4300	MATERIALS AND SUPPLIES	134,600.00	54,419.49	16,199.94	63,980.57	
4400	22001 ROP MAINTENANCE & OPERATIONS	0.00	0.00	0.00	0.00	
4400	22008 ROP SCHOOL ADMINISTRATION	300.00	5,454.90	0.00	-5,154.90	
4400	22011 ROP REVENUE/UNALLOCATED	28,000.00	2,055.91	0.00	25,944.09	
4400	22013 ROP MED/HOSP LPHS	500.00	0.00	0.00	500.00	
4400	22031 AV Production PVHS	0.00	0.00	0.00	0.00	
4400	22259 ROP CHEF PREP PHS	0.00	0.00	0.00	0.00	

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BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

			Budget (WK)	Actual	Encumbrance	Balance	% Done
4400	22262	ROP MULTI MEDIA/DIG PHOTO GHS	0.00	0.00	0.00	0.00	
4400	22277	ROP Ag Mechanics II DHS	0.00	0.00	0.00	0.00	
4400		NON-CAPITALIZED EQUIPMENT	28,800.00	7,510.81	0.00	21,289.19	
		Total	4000 164,400.00	64,945.80	16,199.94	83,254.26	49.3
5100	22011	ROP REVENUE/UNALLOCATED	0.00	500.00	0.00	-500.00	
5100	22014	ROP AUTO BODY/PAINT	5,000.00	0.00	3,886.94	1,113.06	
5100	22018	ROP-GRAVISON	5,000.00	0.00	3,532.18	1,467.82	
5100	22026	ROP-CRAIG	6,000.00	0.00	4,425.17	1,574.83	
5100	22031	AV Production PVHS	16,000.00	0.00	18,000.00	-2,000.00	
5100	22032	ROP WELDING LPHS	7,000.00	0.00	3,532.18	3,467.82	
5100	22033	ROP-MORUCCI	8,000.00	0.00	6,350.28	1,649.72	
5100	22120	ROP ENVIRONMENT TECH	11,000.00	0.00	10,329.00	671.00	
5100	22122	ROP AG EQUIP/CONSTRUCTION	5,200.00	0.00	3,532.18	1,667.82	
5100	22172	CULINARY - PVHS	5,000.00	0.00	3,600.00	1,400.00	
5100	22195	CONSTRUCTION TECHNOLOGY-PHS	4,000.00	0.00	3,532.18	467.82	
5100	22196	ROP-AUTO TECH GRIDLEY HS	0.00	0.00	0.00	0.00	
5100	22206	ROP CADD-CHICO HS	20,000.00	0.00	20,000.00	0.00	
5100	22208	ROP WELDING MANUFACTG PVHS	20,000.00	0.00	18,000.00	2,000.00	
5100	22249	ROP WELDING FAB-DURHAM HS	5,000.00	0.00	3,532.18	1,467.82	
5100	22252	ROP HOSPITALITY AND TOUR-LPHS	4,500.00	0.00	3,532.18	967.82	
5100	22257	ROP AG VETERINARY SKILLS-LPHS	5,000.00	0.00	3,532.18	1,467.82	
5100	22261	ROP CONSTRUCTION PVHS	6,000.00	0.00	0.00	6,000.00	
5100	22262	ROP MULTI MEDIA/DIG PHOTO GHS	5,000.00	0.00	3,532.18	1,467.82	
5100	22264	ROP AUTOMOTIVE TECH-ORO High	4,000.00	0.00	3,532.18	467.82	
5100		PERSONAL SERVICES	141,700.00	500.00	116,381.01	24,818.99	
5200	22008	ROP SCHOOL ADMINISTRATION	8,500.00	12,168.07	320.00	-3,988.07	
5200	22009	ROP PUPIL PERSONNEL SVCS	1,200.00	994.35	0.00	205.65	
5200	22010	ROP TRANSPORTATION	6,000.00	1,277.79	2,185.98	2,536.23	
5200	22011	ROP REVENUE/UNALLOCATED	11,500.00	723.02	0.00	10,776.98	
5200	22012	ROP-BALDWIN	900.00	0.00	55.00	845.00	
5200	22013	ROP MED/HOSP LPHS	800.00	867.47	0.00	-67.47	
5200	22014	ROP AUTO BODY/PAINT	200.00	0.00	0.00	200.00	
5200	22015	ROP SMALL BUSINESS	200.00	0.00	0.00	200.00	
5200	22018	ROP-GRAVISON	500.00	0.00	0.00	500.00	
5200	22020	ROP-HOMESLEY	1,000.00	840.07	0.00	159.93	
5200	22021	ROP-LANSDOWN	3,000.00	1,916.22	0.00	1,083.78	
5200	22023	ROP-REVALIK	800.00	791.41	0.00	8.59	
5200	22025	ROP-OLSON	500.00	0.00	0.00	500.00	
5200	22026	ROP-CRAIG	250.00	18.08	0.00	231.92	
5200	22027	ROP-PARKER	800.00	606.56	0.00	193.44	
5200	22029	ROP-DIVERS OCCUPATIONS-SH	200.00	0.00	0.00	200.00	
5200	22031	AV Production PVHS	0.00	201.71	0.00	-201.71	
5200	22032	ROP WELDING LPHS	400.00	0.00	0.00	400.00	
5200	22033	ROP-MORUCCI	400.00	0.00	0.00	400.00	
5200	22058	Floral Design CHS	300.00	0.00	0.00	300.00	
5200	22059	Administration of Justice CHS	400.00	0.00	0.00	400.00	
5200	22120	ROP ENVIRONMENT TECH	1,600.00	1,378.31	0.00	221.69	
5200	22122	ROP AG EQUIP/CONSTRUCTION	200.00	0.00	0.00	200.00	
5200	22145	ROP PETERSEN	1,000.00	809.79	0.00	190.21	
5200	22161	COMPUTER REPAIR/NETWORKING	400.00	0.00	0.00	400.00	
5200	22172	CULINARY - PVHS	400.00	0.00	0.00	400.00	

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BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

		Budget (WK)	Actual	Encumbrance	Balance	% Done
5200	22191 ROP PHLEBOTOMY TRAINING	500.00	0.00	0.00	500.00	
5200	22196 ROP-AUTO TECH GRIDLEY HS	300.00	0.00	0.00	300.00	
5200	22205 ROP CHEF PREP-FAIRVIEW HS	400.00	0.00	0.00	400.00	
5200	22206 ROP CADD-CHICO HS	400.00	0.00	0.00	400.00	
5200	22208 ROP WELDING MANUFACTG PVHS	400.00	194.54	0.00	205.46	
5200	22209 ROP ADMINIST OF JUSTICE-PVHS	400.00	40.78	0.00	359.22	
5200	22210 ROP ADMINIST OF JUSTICE-OHS	400.00	73.15	0.00	326.85	
5200	22211 ROP ADMINIST OF JUSTICE-GHS	400.00	0.00	0.00	400.00	
5200	22212 ROP DIGITAL PHOTOGRAPHY	400.00	0.00	0.00	400.00	
5200	22248 ROP AG VETERINARY SKILLS DHS	400.00	0.00	0.00	400.00	
5200	22249 ROP WELDING FAB-DURHAM HS	400.00	0.00	0.00	400.00	
5200	22250 ROP WEB DESIGN - BIGGS HIGH	400.00	0.00	0.00	400.00	
5200	22251 ROP CAD-WELDING MFG-GRIDLEY HS	400.00	0.00	0.00	400.00	
5200	22252 ROP HOSPITALITY AND TOUR-LPHS	400.00	0.00	0.00	400.00	
5200	22257 ROP AG VETERINARY SKILLS-LPHS	400.00	0.00	0.00	400.00	
5200	22259 ROP CHEF PREP PHS	300.00	0.00	0.00	300.00	
5200	22260 ROP COMPUTER/NETWORK-CHS	300.00	0.00	0.00	300.00	
5200	22261 ROP CONSTRUCTION PVHS	300.00	0.00	0.00	300.00	
5200	22262 ROP MULTI MEDIA/DIG PHOTO GHS	300.00	172.21	0.00	127.79	
5200	22263 ROP ADMIN OF JUSTICE-LPHS	400.00	0.00	0.00	400.00	
5200	22264 ROP AUTOMOTIVE TECH-ORO High	300.00	0.00	0.00	300.00	
5200	22269 ROP Auto Tech - Chico	400.00	585.35	0.00	-185.35	
5200	22275 ROP GHS Ornamental Horticultur	400.00	0.00	0.00	400.00	
5200	22276 ROP CADD BHS	400.00	0.00	0.00	400.00	
5200	22277 ROP Ag Mechanics II DHS	400.00	0.00	0.00	400.00	
5200	TRAVEL & CONFERENCES	50,950.00	23,658.88	2,560.98	24,730.14	
5300	22008 ROP SCHOOL ADMINISTRATION	1,400.00	654.00	0.00	746.00	
5300	22009 ROP PUPIL PERSONNEL SVCS	100.00	0.00	0.00	100.00	
5300	22011 ROP REVENUE/UNALLOCATED	250.00	0.00	0.00	250.00	
5300	DUES & MEMBERSHIPS	1,750.00	654.00	0.00	1,096.00	
5500	22001 ROP MAINTENANCE & OPERATIONS	0.00	0.00	0.00	0.00	
5500	UTILITIES & HOUSEKEEPING SERV	0.00	0.00	0.00	0.00	
5502	22001 ROP MAINTENANCE & OPERATIONS	0.00	45.04	0.00	-45.04	
5502	GAS/ELECTRICITY	0.00	45.04	0.00	-45.04	
5503	22001 ROP MAINTENANCE & OPERATIONS	0.00	182.38	0.00	-182.38	
5503	WATER SERVICES	0.00	182.38	0.00	-182.38	
5504	22001 ROP MAINTENANCE & OPERATIONS	0.00	0.00	0.00	0.00	
5504	WASTE DISPOSAL	0.00	0.00	0.00	0.00	
5600	22001 ROP MAINTENANCE & OPERATIONS	3,400.00	133.33	0.00	3,266.67	
5600	22006 ROP RENTS AND LEASES	105,000.00	74,111.00	44,459.00	-13,570.00	
5600	22008 ROP SCHOOL ADMINISTRATION	9,500.00	6,349.40	425.00	2,725.60	
5600	22010 ROP TRANSPORTATION	6,000.00	6,869.44	4,421.35	-5,290.79	
5600	22011 ROP REVENUE/UNALLOCATED	2,400.00	0.00	0.00	2,400.00	
5600	22012 ROP-BALDWIN	1,000.00	0.00	0.00	1,000.00	
5600	22014 ROP AUTO BODY/PAINT	50.00	0.00	0.00	50.00	
5600	22015 ROP SMALL BUSINESS	0.00	120.00	0.00	-120.00	
5600	22020 ROP-HOMESLEY	0.00	0.00	0.00	0.00	
5600	22024 ROP-NICKERSON	300.00	0.00	0.00	300.00	
5600	22025 ROP-OLSON	300.00	0.00	0.00	300.00	
5600	22122 ROP AG EQUIP/CONSTRUCTION	0.00	0.00	325.00	-325.00	
5600	22155 ROP DIVERS OCCUPATION-PVHS	300.00	0.00	0.00	300.00	

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ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

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5600	22249 ROP WELDING FAB-DURHAM HS	400.00	0.00	0.00	400.00	
5600	22250 ROP WEB DESIGN - BIGGS HIGH	400.00	0.00	0.00	400.00	
5600	22251 ROP CAD-WELDING MFG-GRIDLEY HS	400.00	0.00	0.00	400.00	
5600	22252 ROP HOSPITALITY AND TOUR-LPHS	200.00	0.00	0.00	200.00	
5600	22264 ROP AUTOMOTIVE TECH-ORO High	975.00	0.00	0.00	975.00	
5600	RENTS-LEASES-REPAIRS	130,625.00	87,583.17	49,630.35	-6,588.52	
5701	22008 ROP SCHOOL ADMINISTRATION	300.00	259.81	0.00	40.19	
5701	POSTAGE	300.00	259.81	0.00	40.19	
5702	22008 ROP SCHOOL ADMINISTRATION	2,000.00	1,721.65	0.00	278.35	
5702	22011 ROP REVENUE/UNALLOCATED	1,200.00	54.28	0.00	1,145.72	
5702	22012 ROP-BALDWIN	500.00	29.29	0.00	470.71	
5702	22013 ROP MED/HOSP LPHS	200.00	135.04	0.00	64.96	
5702	22015 ROP SMALL BUSINESS	100.00	0.00	0.00	100.00	
5702	22020 ROP-HOMESLEY	0.00	0.01	0.00	-0.01	
5702	22027 ROP-PARKER	600.00	15.26	0.00	584.74	
5702	22145 ROP PETERSEN	230.00	70.92	0.00	159.08	
5702	22191 ROP PHLEBOTOMY TRAINING	200.00	17.40	0.00	182.60	
5702	REPROGRAPHICS	5,030.00	2,043.85	0.00	2,986.15	
5715	22001 ROP MAINTENANCE & OPERATIONS	6,676.00	6,676.00	0.00	0.00	
5715	RENTAL/LEASE MAJOR MAIN	6,676.00	6,676.00	0.00	0.00	
5716	22001 ROP MAINTENANCE & OPERATIONS	6,257.00	6,257.00	0.00	0.00	
5716	CUSTODIAL POOL ALLOCATIONS	6,257.00	6,257.00	0.00	0.00	
5717	22001 ROP MAINTENANCE & OPERATIONS	6,292.00	6,292.00	0.00	0.00	
5717	UTILITIES POOL ALLOCATIONS	6,292.00	6,292.00	0.00	0.00	
5718	22001 ROP MAINTENANCE & OPERATIONS	34,163.00	34,163.00	0.00	0.00	
5718	RRMA POOL ALLOCATIONS	34,163.00	34,163.00	0.00	0.00	
5720	22007 ROP ADMIN SUPPORT	47,524.00	35,643.00	0.00	11,881.00	
5720	ALLOCATED ADMIN SUPPORT	47,524.00	35,643.00	0.00	11,881.00	
5800	22001 ROP MAINTENANCE & OPERATIONS	4,000.00	2,168.22	748.65	1,083.13	
5800	22008 ROP SCHOOL ADMINISTRATION	85,000.00	76,978.49	822.25	7,199.26	
5800	22010 ROP TRANSPORTATION	2,500.00	135.00	750.00	1,615.00	
5800	22011 ROP REVENUE/UNALLOCATED	29,000.00	9,515.84	21,505.13	-2,020.97	
5800	22012 ROP-BALDWIN	3,500.00	3,342.36	703.20	-545.56	
5800	22013 ROP MED/HOSP LPHS	1,200.00	690.00	210.00	300.00	
5800	22014 ROP AUTO BODY/PAINT	25,000.00	14,443.47	10,556.53	0.00	
5800	22015 ROP SMALL BUSINESS	400.00	0.00	0.00	400.00	
5800	22018 ROP-GRAVISON	25,000.00	540.00	25,210.00	-750.00	
5800	22020 ROP-HOMESLEY	200.00	0.00	0.00	200.00	
5800	22021 ROP-LANSDOWN	100.00	0.00	0.00	100.00	
5800	22023 ROP-REVALIK	1,200.00	1,315.00	60.00	-175.00	
5800	22024 ROP-NICKERSON	100.00	0.00	0.00	100.00	
5800	22025 ROP-OLSON	200.00	0.00	0.00	200.00	
5800	22026 ROP-CRAIG	25,000.00	14,712.59	10,287.41	0.00	
5800	22027 ROP-PARKER	0.00	20.95	0.00	-20.95	
5800	22030 ROP-BLAKE	0.00	330.98	0.00	-330.98	
5800	22031 AV Production PVHS	25,000.00	557.68	25,000.00	-557.68	
5800	22032 ROP WELDING LPHS	25,000.00	339.00	25,000.00	-339.00	
5800	22033 ROP-MORUCCI	25,000.00	0.00	25,000.00	0.00	
5800	22058 Floral Design CHS	14,500.00	0.00	14,300.00	200.00	
5800	22120 ROP ENVIRONMENT TECH	25,000.00	17,985.50	7,335.50	-321.00	
5800	22122 ROP AG EQUIP/CONSTRUCTION	25,000.00	0.00	25,000.00	0.00	

Note: "!" indicates over realized or over expended account; "?" indicates unbudgeted transactions.

User: Sandy Walburn

Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

Report ID: CCTR_FY_1YR

Time: 13:36:05

BUTTE COUNTY OFFICE OF EDUCATION

COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances

Account Status by Object

Account status by Object in each Key

		Budget (WK)	Actual	Encumbrance	Balance	% Done
5800	22145 ROP PETERSEN	2,000.00	1,590.00	660.00	-250.00	
5800	22155 ROP DIVERS OCCUPATION-PVHS	100.00	0.00	0.00	100.00	
5800	22172 CULINARY - PVHS	25,000.00	0.00	25,000.00	0.00	
5800	22195 CONSTRUCTION TECHNOLOGY-PHS	25,000.00	14,266.09	10,733.91	0.00	
5800	22196 ROP-AUTO TECH GRIDLEY HS	15,000.00	0.00	14,266.09	733.91	
5800	22206 ROP CADD-CHICO HS	25,500.00	0.00	25,000.00	500.00	
5800	22208 ROP WELDING MANUFACTG PVHS	25,500.00	0.00	25,000.00	500.00	
5800	22212 ROP DIGITAL PHOTOGRAPHY	400.00	59.40	0.00	340.60	
5800	22248 ROP AG VETERINARY SKILLS DHS	14,500.00	0.00	14,266.09	233.91	
5800	22249 ROP WELDING FAB-DURHAM HS	25,000.00	0.00	25,000.00	0.00	
5800	22250 ROP WEB DESIGN - BIGGS HIGH	15,000.00	0.00	14,266.09	733.91	
5800	22251 ROP CAD-WELDING MFG-GRIDLEY HS	14,500.00	0.00	14,266.09	233.91	
5800	22252 ROP HOSPITALITY AND TOUR-LPHS	25,000.00	0.00	25,000.00	0.00	
5800	22257 ROP AG VETERINARY SKILLS-LPHS	25,000.00	56.50	25,000.00	-56.50	
5800	22258 ROP AG VETERINARY SKILLS-BHS	0.00	0.00	0.00	0.00	
5800	22259 ROP CHEF PREP PHS	0.00	0.00	0.00	0.00	
5800	22261 ROP CONSTRUCTION PVHS	25,000.00	0.00	14,300.00	10,700.00	
5800	22262 ROP MULTI MEDIA/DIG PHOTO GHS	25,000.00	0.00	25,000.00	0.00	
5800	22264 ROP AUTOMOTIVE TECH-ORO High	26,000.00	975.00	25,000.00	25.00	
5800	22269 ROP Auto Tech - Chico	2,000.00	1,581.32	338.09	80.59	
5800	22275 ROP GHS Ornamental Horticultur	15,000.00	0.00	14,266.09	733.91	
5800	22276 ROP CADD BHS	15,000.00	0.00	14,266.09	733.91	
5800	22277 ROP Ag Mechanics II DHS	15,500.00	0.00	14,266.09	1,233.91	
5800	OTHER SERVICES & OPER EXP.	702,900.00	161,603.39	518,383.30	22,913.31	
5899	22008 ROP SCHOOL ADMINISTRATION	0.00	0.00	0.00	0.00	
5899	BUDGET BALANCING	0.00	0.00	0.00	0.00	
5900	22001 ROP MAINTENANCE & OPERATIONS	1,200.00	49.69	0.00	1,150.31	
5900	22008 ROP SCHOOL ADMINISTRATION	7,000.00	4,062.09	0.00	2,937.91	
5900	22011 ROP REVENUE/UNALLOCATED	1,500.00	732.38	0.00	767.62	
5900	22012 ROP-BALDWIN	100.00	0.00	0.00	100.00	
5900	COMMUNICATIONS	9,800.00	4,844.16	0.00	4,955.84	
	Total	5000	1,143,967.00	370,405.68	686,955.64	86,605.68 92.4
6200	22011 ROP REVENUE/UNALLOCATED	0.00	0.00	0.00	0.00	
6200	BUILDINGS & IMPROVE OF BUILD	0.00	0.00	0.00	0.00	
6400	22008 ROP SCHOOL ADMINISTRATION	20,000.00	0.00	0.00	20,000.00	
6400	22011 ROP REVENUE/UNALLOCATED	40,000.00	0.00	0.00	40,000.00	
6400	EQUIPMENT	60,000.00	0.00	0.00	60,000.00	
	Total	6000	60,000.00	0.00	60,000.00	0
7340	22065 ROP OGA	149,560.00	50,767.21	0.00	98,792.79	
7340	INDIRECT COST	149,560.00	50,767.21	0.00	98,792.79	
	Total	7000	149,560.00	50,767.21	98,792.79	33.9
Total Expenditures			2,647,019.00	1,318,365.02	703,155.58	625,498.40 76.3

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User: Sandy Walburn

Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

Report ID: CCTR_FY_1YR

Time: 13:36:05

BUTTE COUNTY OFFICE OF EDUCATION
COST CENTER

Fiscal Year: 2013

Cost Center: 635005

ROC/P - GENERAL FUND

Alerts to excess budget variances
Account Status by Object
Account status by Object in each Key

Budget (WK) Actual Encumbrance Balance % Done

Summary of		635005				
Drill to:		Key and Object Detail		Object in Key Detail		
Beginning Fund Balance:		673,959.00	673,958.77	0.00		0.23
Revenue key:	None found	2,083,462.00	1,284,178.18	0.00		799,283.82
Transfers In/Contributions:		0.00	0.00	0.00		0.00
Transfers Out:		0.00	0.00	0.00		0.00
Expenses:		2,647,019.00	1,318,365.02	703,155.58		625,498.40
Designated Amounts:		0.00	0.00	0.00		0.00
Ending Balance:		110,402.00	639,771.93	-703,155.58		173,785.65

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Report: Cost Center by fiscal year for one year

Current Date: 04/02/2013

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BUTTE COUNTY REGIONAL OCCUPATIONAL PROGRAM STRATEGIC PLAN

2012-2016

The ROP Mission is to deliver high quality career education and employment training that provides high school students and adults the skills, knowledge and experience that lead to career success.

The ROP Vision: ROP-leading career education with excellence

Objectives/Action Steps	Timeline	Persons/Groups Responsible	Current Status	Evaluation Elements	Outcomes
1. Complete process for Dual Accreditation by COE and WASC	2013	All Staff	In Process	Accreditation	
<ul style="list-style-type: none"> Conduct Standards Committee Meetings 	Feb 2013	Committee Chairs, Instructors, ROP Admin	Completed Feb 2013	Meeting Minutes	Revision of self-study standards response drafts
<ul style="list-style-type: none"> Revise Mission Statement 	Jan 2013	Committee Chairs ROP Admin	Completed Jan 2013	Meeting Minutes	Posted to ROP website and all ROP documents
<ul style="list-style-type: none"> Develop SLOs 	Jan 2013	Committee Chairs ROP Admin	Completed Jan 2013	Meeting Minutes	Posted to ROP website and ROP documents
<ul style="list-style-type: none"> Develop Vision Statement 	Jan 2013	Committee Chairs ROP Admin	Completed Jan 2013	Meeting Minutes	Posted to ROP website and ROP documents
<ul style="list-style-type: none"> Develop Adult Student Handbook and required policies 	Feb 2013	Instructors, ROP Admin, Clerical Staff	In Progress	Adult Student Handbook	
<ul style="list-style-type: none"> Submit Self-Study 	March 2013	ROP Admin	In Progress	Self-Study	
<ul style="list-style-type: none"> Host Visiting Team 	May 2013	ROP Admin	In Progress	Visiting Team	
2. Secure Title IV certification for ROP postsecondary programs	June 2014	ROP Admin	In Progress	Title IV Approval	
<ul style="list-style-type: none"> Submit Title IV Application 	Fall 2013	ROP Admin	Pending	Submitted Application	
<ul style="list-style-type: none"> Attend Title IV Training 	Fall 2013	ROP Admin	Pending	Training Certification	
<ul style="list-style-type: none"> Process Title IV student aide 	Fall 2014	ROP Admin	Pending	Student Aid Report	
3. Meet Completion, Placement and Licensure Rates	Annually	Instructors/CAO	Ongoing	Annual COE CPL Report	
<ul style="list-style-type: none"> Monitor student progress 	Continuously	Instructors, CAO	Ongoing	Attendance Reports.	

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Objectives/Action Steps	Timeline	Persons/Groups Responsible	Current Status	Evaluation Elements	Outcomes
				Assessments, Student Evaluations	
<ul style="list-style-type: none"> Maximize student retention by implementing effective intervention strategies (counseling, community resources, other as needed) 	Annually	Instructors, Student Services Center Staff CAO	Ongoing	Student Services Log, Student Contract/Probation Notices, ROP Completer/ Leaver Report, COE CPL Report	
<ul style="list-style-type: none"> Provide all students career and employment guidance 	Continuously	Instructors Student Services Center Staff	Ongoing	Student Services Log, Student Resumes & Letters	Career Center Log: Date, time in/out, staff, work done
<ul style="list-style-type: none"> Conduct follow-up of completers 	Semiannually	Instructors CAO ROP Admin Clerical Staff	Ongoing	Completer Follow-Up Log, ROP Completer/Leaver Report, COE Annual CPL Report	
4. Evaluate Courses to maintain quality and meet labor market demands	Annually	ROP Instructors and Administrators	In Process	Advisory Meeting Agendas & Minutes, ROP Program Reviews	
<ul style="list-style-type: none"> Advisory Committees review curriculum 	Annually	Advisory Committees	Ongoing	Advisory Meeting Agendas, Minutes	
<ul style="list-style-type: none"> Examine labor market information/needs 	Annually	Instructors, Advisory Committee Members, ROP Admin	Ongoing	ROP Job Market Survey, COE Employer Verification, EDD LMI	
<ul style="list-style-type: none"> Modify programs based on 	As Needed	Instructors, ROP	Ongoing	Revised Outlines,	

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The ROP Vision: ROP-leading career education with excellence

Objectives/Action Steps	Timeline	Persons/Groups Responsible	Current Status	Evaluation Elements	Outcomes
findings		Admin		Revised course offerings	
<ul style="list-style-type: none"> Align curriculum to standards 	As Needed	Instructors, ROP Admin	Ongoing	Outline Standards	
5. Maintain quality secondary CTE	Continuously	Instructors, ROP Admin, District Admin	Ongoing	ROP Completer/Leaver Report, Advisory Committee Minutes	
<ul style="list-style-type: none"> Coordinate with high school districts 	Continuously	ROP Admin	Ongoing	HS Handbooks, District Meeting Schedule, HS MOUs	
<ul style="list-style-type: none"> Conducting district Admin/Counselor Meetings 	Annually	ROP Admin, Instructors	Ongoing	Agendas Schedules	
<ul style="list-style-type: none"> Survey Student Interest 	As Needed	ROP & District Admin	In Process	Student Surveys, Student Survey Report	
<ul style="list-style-type: none"> Maintain and increase a-g offerings 	Annually	ROP Admin	Ongoing	UC a-g course listings	
<ul style="list-style-type: none"> Maintain and increase course articulations with area community colleges 	Annually	Instructor, ROP Admin	Ongoing	Butte, Yuba, Shasta College Articulation Agreements	
6. Increase community awareness of ROP	Continuously	All ROP Staff	Ongoing	Web pages, Brochures, Flyers, ROP Presentations	
<ul style="list-style-type: none"> Expand collaborations with local postsecondary institutions, workforce development agencies and community partners 	Continuously	ROP Admin	In Progress	Agreements, Contracts	

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2012-2016

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Objectives/Action Steps	Timeline	Persons/Groups Responsible	Current Status	Evaluation Elements	Outcomes
<ul style="list-style-type: none"> Electronic Media 	As Needed	ROP Admin, Clerical Staff	In Progress	Expanded web page content: policies, handbooks, course content, newsletter	
<ul style="list-style-type: none"> Print Media 	Annually	ROP Admin, Clerical Staff	In Process	Brochures, flyers, fact sheets, schedules	
7. Ensure quality instruction	Annually	HS Administrators ROP Administrators	Ongoing	Paul Watters Susan Steward	
<ul style="list-style-type: none"> Support faculty and staff pedagogy and industry professional development 	Annually	ROP Admin, Instructors	Ongoing	Professional Development log	
<ul style="list-style-type: none"> Staff evaluation process 	Annually	ROP Admin	Ongoing	Staff Evaluations	
<ul style="list-style-type: none"> Hiring process 	As Needed	ROP Admin	Ongoing	Job Descriptions, DSC Requirements	
<ul style="list-style-type: none"> Expand collaborations with local postsecondary institutions, workforce development agencies and community partners to update and expand current courses, plan new programs and secure alternative sources of funding 				Grants, Contracts, Agreements,	