



**BOARD OF TRUSTEES  
REGULAR BOARD MEETING**

**Board of Trustees**  
Joyce Dalessandro  
Barbara Groth  
Beth Hergesheimer  
Amy Herman  
John Salazar

**Superintendent**  
Rick Schmitt

**Union High School District**

**THURSDAY, JUNE 5, 2014  
6:30 PM**

**DISTRICT OFFICE BOARD ROOM 101  
710 ENCINITAS BLVD., ENCINITAS, CA 92024**

*Welcome to the meeting of the San Dieguito Union High School District Board of Trustees.*

**PUBLIC COMMENTS**

If you wish to speak regarding an item on the agenda, please complete a speaker slip located at the sign-in desk and present it to the Secretary to the Board prior to the start of the meeting. When the Board President invites you to the podium, please state your name, address, and organization before making your presentation.

Persons wishing to address the Board on any school-related issue not elsewhere on the agenda are invited to do so under the "Public Comments" item. If you wish to speak under Public Comments, please follow the same directions (above) for speaking to agenda items. Complaints or charges against an employee are not permitted in an open meeting of the Board of Trustees.

In the interest of time and order, presentations from the public are limited to three (3) minutes per person, per topic. The total time for agenda and non-agenda items shall not exceed twenty (20) minutes. An individual speaker's allotted time may not be increased by a donation of time from others in attendance.

In accordance with the Brown Act, unless an item has been placed on the published agenda, there shall be no action taken. The Board may 1) acknowledge receipt of the information, 2) refer to staff for further study, or 3) refer the matter to the next agenda.

**PUBLIC INSPECTION OF DOCUMENTS**

In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the Board Meeting will be available for review on the district website, [www.sduhsd.net](http://www.sduhsd.net) and/or at the district office. Please contact the [Office of the Superintendent](#) for more information.

**CONSENT CALENDAR**

All matters listed under Consent are those on which the Board has previously deliberated or which can be classified as routine items of business. An administrative recommendation on each item is contained in the agenda supplements. There will be no separate discussion of these items prior to the time the Board of Trustees votes on the motion unless members of the Board, staff, or public request specific items to be discussed or pulled from the Consent items. To address an item on the consent calendar, please follow the procedure described under *Comments on Agenda Items*.

**CLOSED SESSION**

The Board will meet in Closed Session to consider qualified matters of litigation, employee negotiations, student discipline, employee grievances, personnel qualifications, or real estate negotiations which are timely.

**CELL PHONES / ELECTRONIC DEVICES**

As a courtesy to all meeting attendees, please set cellular phones and electronic devices to silent mode and engage in conversations outside the meeting room.

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Governing Board, please contact the [Office of the Superintendent](#). Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with the meeting in appropriate alternative formats for persons with a disability.

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
BOARD OF TRUSTEES  
REGULAR BOARD MEETING**

**AGENDA**

**THURSDAY, JUNE 5, 2014  
6:30 PM**

**DISTRICT OFFICE BOARD ROOM 101  
710 ENCINITAS BLVD., ENCINITAS, CA. 92024**

**PRELIMINARY FUNCTIONS ..... (ITEMS 1 – 6)**

- 1. CALL TO ORDER; PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS ..... 6:00 PM
- 2. **CLOSED SESSION** ..... **6:01 PM**
  - A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear complaints or charges brought against such employee by another person or employee unless the employee requests a public session. (2 Issues)
  - B. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Codes sections 54956.9(b)(3)(A), (D), and (E) (1 issue): Robertson v San Dieguito Union High School District (Case No. 37-2013-00048915-CU-WM-CTL).

**REGULAR MEETING / OPEN SESSION ..... **6:30 PM****

- 3. RECONVENE REGULAR BOARD MEETING / CALL TO ORDER ..... BOARD PRESIDENT  
\* WELCOME / MEETING PROTOCOL REMARKS
- 4. PLEDGE OF ALLEGIANCE
- 5. REPORT OUT OF CLOSED SESSION
- 6. APPROVAL OF MINUTES (2) / BOARD WORKSHOP & REGULAR BOARD MEETING OF MAY 15, 2014  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve Minutes of the May 15, 2014 Board Workshop and Regular Board Meeting, as shown in the attached supplements.

**NON-ACTION ITEMS ..... (ITEMS 7 - 10)**

- 7. STUDENT UPDATES
  - A. STUDENT BOARD RECOGNITION ..... RICK SCHMITT, SUPERINTENDENT
  - B. STUDENT BOARD UPDATES ..... STUDENT BOARD REPRESENTATIVES
- 8. BOARD REPORTS AND UPDATES ..... BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, & LEGISLATIVE UPDATES ... RICK SCHMITT, SUPERINTENDENT
- 10. SCHOOL UPDATE ..... NO UPDATE SCHEDULED

**CONSENT AGENDA ITEMS ..... (ITEMS 11 - 15)**

Upon invitation by the President, anyone who wishes to discuss a Consent Item should come forward to the lectern, state his/her name and address, and the Consent Item number.

**11. SUPERINTENDENT**

- A. GIFTS AND DONATIONS

Accept the gifts and donations, as shown in the attached supplement.

B. FIELD TRIP REQUESTS

Accept the field trip requests, as shown in the attached supplement.

**12. HUMAN RESOURCES**

A. PERSONNEL REPORTS

Approve matters pertaining to employment of personnel, salaries, leaves of absence, resignations, changes in assignments, extra duty assignments, and consultant services:

1. Certificated and/or Classified Personnel Reports, as shown in the attached supplements.

B. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. Musick, Peeler & Garrett, LLP to provide legal representation for the San Dieguito Union High School District Personnel Commission, during the period June 6, 2014 until the case is resolved, at the rates of \$260.00 to \$275.00 for partners, \$250.00 for associates, \$125.00 for paralegals, and all costs and expenses incurred in performing the services, to be expended from the General Fund 03-00.
2. Barney & Barney, a Marsh & McLennan Agency LLC Company, to provide insurance brokerage services for district health and welfare benefits plans, during the period January 1, 2014 until terminated by either party, at the commission levels shown on the attachment, to be expended from the General Fund 03-00.

**13. EDUCATIONAL SERVICES**

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Christina M. Bennett or Eric R. Dill to execute the agreement:

1. OverDrive, Inc., to provide an eBook lending library service that has over 1.5 million titles from over 5,000 publishers to be selected by district staff with an annual fee allocated toward the selection of titles, enabling the district to build an eBook lending library that is compatible across a wide range of devices including Windows PCs, Mac, iPad, iPhone, iPod, Sony Reader, NOOK, Android, BlackBerry, Kindle, and Windows Phone, for a five year period starting after the launch of the service, for the annual fees of \$50,000.00 in year one, \$15,000.00 in years two and three, and \$10,000.00 in years four and five, to be expended from the General Fund/Restricted 06-00 (Common Core).

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

**14. PUPIL SERVICES / SPECIAL EDUCATION**

**SPECIAL EDUCATION**

A. APPROVAL/RATIFICATION OF NON-PUBLIC SCHOOL / NON-PUBLIC AGENCY CONTRACTS, INDEPENDENT CONTRACTOR AGREEMENTS, AND/OR MEMORANDUMS OF UNDERSTANDING

Approve/ratify entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

1. Community School of San Diego (NPS), to provide an alternative education model to address underlying processing deficits for students with special needs, during the period March 20, 2014 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.

2. Barbara Burt, PsyD (ICA), to provide neurological assessments, consultations with students, staff, and attorneys as necessary, during the period July 1, 2013 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.
3. Provo Canyon School (RTC/NPS/NPA), to provide therapeutic residential treatment center programs for troubled youth in an educational setting, during the period May 2, 2014 through June 30, 2014, at the rates shown on the attachment, to be expended from the General Fund/Restricted 06-00.

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. Vista Unified School District (MOU), amending the Intra-SELPA agreement to include the fees for the regular school year, with no other changes to the contract, during the period July 1, 2013 through June 30, 2014, in the amount \$42,247.80, to be expended from the General Fund/Restricted 06-00.

**C. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS**

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 06-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student ID #6018539624, for reimbursement of Non-Public School (NPS) for Extended School Year (ESY) at Banyon Tree and related educational expenses, during the period June 23, 2014 through August 1, 2014, in an amount not to exceed \$5,300.00.

**PUPIL SERVICES**

**D. APPROVAL/RATIFICATION OF AGREEMENTS**

(None Submitted)

**15. BUSINESS / PROPOSITION AA**

**BUSINESS**

**A. APPROVAL/RATIFICATION OF AGREEMENTS**

Approve/ratify entering into the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements:

1. San Dieguito Union High School District Nutrition Services Department, to continue providing prepared meals to Bethlehem Child Care Center, during the period August 1, 2014 through June 30, 2015 and then continuing annually for up to four additional one-year periods unless terminated by either party by April 1<sup>st</sup> of each contract year, at the rate of \$3.75 per meal ordered.
2. Staff Pro, Inc., to provide unarmed security guards/officers, and/or private patrol, and/or other event staffing, and/or other security services at events held throughout the District, as needed, during the period June 6, 2014 until terminated by either party with 30-day advance written notice, at the rates of \$17.50 per hour for security guards or crew, \$20.00 per hour for supervisory personnel, and \$24.00 per hour for management staff, to be expended from the fund to which the project is charged.

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. P&R Paper Supply Co., Inc., for the Paper Supply Bid B2012-17, increasing the prices as allowed in the contract and extending the contract period from August 1, 2014 to July 31, 2015, to be expended from the Cafeteria Fund 13-00.



C. AWARD/RATIFICATION OF CONTRACTS

Award/ratify the following contracts and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents:

1. Urban Tree Care, Inc. for the Tree Maintenance, Trimming, & Removal - District Wide unit cost contract B2014-10, during the period June 10, 2014 through June 9, 2015, with options to renew two additional one-year periods, at the unit prices listed on the attachment, to be expended from the fund to which the project is charged.

D. APPROVAL OF CHANGE ORDERS

(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Membership Listing (None Submitted)

**PROPOSITION AA**

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements and all related pertinent documents:

1. McCarthy Building Companies, Inc., to provide pre-construction services at Earl Warren Middle School, during the period June 6, 2014 through June 30, 2015, in the amount of \$159,326.00, to be expended from Building Fund-Prop 39 Fund 21-39.
2. Digital Networks Group, Inc., to provide product and supplies for audio visual projection system at Diegueno Middle School Library and Conference Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$34,997.58, to be expended from Building Fund-Prop 39 Fund 21-39.
3. Digital Networks Group, Inc., to provide installation of audio visual projection system at Diegueno Middle School Library and Conference Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$11,475.67, to be expended from Building Fund-Prop 39 Fund 21-39.
4. Digital Networks Group, Inc., to provide products, supplies and installation for audio visual projection system at La Costa Canyon High School Media Center, Flex Room, Conference Room, and ASB Room, during the period June 6, 2014 through December 6, 2014, in the amount of \$76,635.25, to be expended from Building Fund-Prop 39 Fund 21-39.
5. Digital Networks Group, Inc., to provide products, supplies and installation for audio visual system at Carmel Valley Middle School Media Center, during the period June 6, 2014 through December 6, 2014, in the amount of \$24,477.34, to be expended from Building Fund-Prop 39 Fund 21-39.
6. Digital Networks Group, Inc., to provide product and supplies to support a projection system (Genius Bar) at Carmel Valley Middle School, during the period June 6, 2014 through December 6, 2014, in the amount of \$4,114.80, to be expended from Building Fund-Prop 39 Fund 21-39.
7. MTGL, Inc., to provide DSA final certification at Torrey Pines High School for the west expansion, during the period June 6, 2014 through December 6, 2014, in the amount of \$1,000.00, to be expended from Capital Facilities Fund 25-19.
8. Fredricks Electric, Inc., to provide a fiber optic and data cable upgrade to the Diegueno Middle School campus, during the period June 6, 2014 through December 6, 2014, in the amount of \$159,365.00, to be expended from Building Fund-Prop 39 Fund 21-39.

- 9. Culver-Newlin, Inc., to provide furniture for Carmel Valley Middle School Media Center, during the period June 6, 2014 through December 6, 2014, in the amount of \$78,392.33, to be expended from Building Fund-Prop 39 Fund 21-39.
- 10. Consulting & Inspection Services, to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$750,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.
- 11. Blue Coast Consulting, Inc., to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$300,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.
- 12. Cornerstone Quality Inspections, Inc., to provide district wide Inspector of Record services, during the period June 7, 2014 through June 30, 2015, in an amount not to exceed \$150,000.00, to be expended from Building Fund-Prop 39 Fund 21-39.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

- 1. Byrom-Davey, Inc. Preliminary Guaranteed Maximum Price (GMP) to Lease-Leaseback Agreement at Canyon Crest Academy, during the period June 6, 2014 through completion, decreasing the amount by \$15,042.00 for a Final GMP in the amount of \$13,484,567.00, to be expended from Building Fund-Prop 39 Fund 21-39.

I. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

J. APPROVAL OF CHANGE ORDERS

(None Submitted)

K. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

L. ADOPTION OF RESOLUTION / LEASE-LEASEBACK

Adopt the following resolution:

- 1. Resolution approving and authorizing execution of Site Lease, Sublease Agreement, and Construction Services Agreement for the Lease-Leaseback Agreement with McCarthy Building Companies, Inc. for the construction of the Data Center at Earl Warren Middle School, to be expended from Building Fund-Prop 39 Fund 21-39, as shown in the attached supplement.

**ROLL CALL VOTE FOR CONSENT AGENDA..... (ITEMS 11 - 15)**

- Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve Consent Agenda Items 11-15, as shown in the attached supplements.
- Roll Call:
 

Joyce Dalessandro	Morgan Patterson, Canyon Crest Academy
Barbara Groth	Jourdan Johnson, Torrey Pines High School
Beth Hergesheimer	Noel Kildiszew, La Costa Canyon High School
Amy Herman	Arielle Michaelis, San Dieguito Academy
John Salazar	Madison MacKenzie, Sunset High School

**DISCUSSION / ACTION ITEMS.....(ITEM 16 - 21)**

16. ADOPTION OF REVISIONS TO MIDDLE SCHOOL ATTENDANCE BOUNDARIES / MIDDLE SCHOOL #5 IN PACIFIC HIGHLANDS RANCH

Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the revisions to the middle school attendance boundaries, effective with the opening of the new Middle School #5 in Pacific Highlands Ranch in 2015, as shown in the attached supplements.

17. ADOPTION OF RESOLUTION DEDICATING AN INTEREST IN REAL PROPERTY AND RIGHT-OF-WAY / FIRST AMENDMENT TO GRANT OF EASEMENT

- PUBLIC HEARING
  - Open Public Hearing
  - Call for Public Comment
  - Close Hearing
- Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the Resolution Conveying an Interest in Real Property Easement and Right-of-Way to San Diego Gas & Electric Company, for the purpose of access, to erect, construct, change the size of, improve, reconstruct, relocate, repair, maintain and use facilities consisting of underground facilities and appurtenances for the transmission and distribution of electricity on the Torrey Pines High School campus, as therein described, said property being owned by the San Dieguito Union High School District of San Diego County, California, as shown in the attached supplements.
- Roll Call

18. APPROVAL OF RECEIPT AND EXPENDITURE OF 2013-14 AND 2014-15 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING

Motion by \_\_\_\_\_, second \_\_\_\_\_, to approve the receipt and expenditure of the 2013-14 and 2014-15 Education Protection Account (EPA) funding, as shown in the attached supplement.

19. REVIEW OF 2014-15 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

- PUBLIC HEARING
  - Open Public Hearing
  - Call for Public Comment
  - Close Hearing

20. REVIEW OF 2014-15 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

- PUBLIC HEARING
  - Open Public Hearing
  - Call for Public Comment
  - Close Hearing

21. ADOPTION OF RESOLUTION / REDUCTION IN HOURS OF CLASSIFIED EMPLOYEE/POSITION FOR FISCAL YEAR 2014-15

- Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the resolution initiating layoff and/or reduction in hours and/or months of a classified employee/position for fiscal year 2014-15, as shown in the attached supplement.
- Roll Call

**INFORMATION ITEMS..... (ITEMS 22 - 30)**

22. MATH INSTRUCTIONAL MATERIALS

This item is being presented for first read and will be resubmitted for action on June 19, 2014.

23. BUSINESS SERVICES UPDATE..... ERIC DILL, ASSOCIATE SUPERINTENDENT

24. HUMAN RESOURCES UPDATE ..... TORRIE NORTON, ASSOCIATE SUPERINTENDENT

25. EDUCATIONAL SERVICES UPDATE .....MIKE GROVE, ED.D., ASSOCIATE SUPERINTENDENT

26. PUBLIC COMMENTS

In accordance with the Brown Act, unless an item has been placed on the published agenda, there shall be no action taken. The Board may 1) acknowledge receipt of the information, 2) refer to staff for further study, or 3) refer the matter to the next agenda. (*See Board Agenda Cover Sheet*)

27. FUTURE AGENDA ITEMS

28. ADJOURNMENT TO CLOSED SESSION .....(AS REQUIRED)

A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear complaints or charges brought against such employee by another person or employee unless the employee requests a public session. (2 Issues)

B. To conference with legal counsel to discuss current and/or potential litigation, pursuant to Government Codes sections 54956.9(b)(3)(A), (D), and (E) (1 issue): Robertson v San Dieguito Union High School District (Case No. 37-2013-00048915-CU-WM-CTL).

29. REPORT FROM CLOSED SESSION (AS NECESSARY)

30. MEETING ADJOURNED

*The next regularly scheduled Board Meeting will be held on [Thursday, June 19, 2014, at 6:30 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.*



Union High School District

MINUTES

Board of Trustees  
Joyce Dalessandro  
Barbara Groth  
Beth Hergesheimer  
Amy Herman  
John Salazar

Superintendent  
Rick Schmitt

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
BOARD OF TRUSTEES  
BOARD WORKSHOP

THURSDAY, MAY 15, 2014  
5:00 PM

DISTRICT OFFICE BOARD ROOM 101  
710 ENCINITAS BLVD., ENCINITAS, CA. 92024

The Governing Board of the San Dieguito Union High School District held a Board Workshop on Thursday, May 15, 2014, at the above location, in the Board Room.

Attendance / Board:

Joyce Dalessandro  
Barbara Groth  
Beth Hergesheimer  
Amy Herman  
John Salazar

Attendance / District Management:

Rick Schmitt, Superintendent  
Eric Dill, Associate Superintendent, Business Services  
Torrie Norton, Associate Superintendent, Human Resources  
Michael Grove, Ed.D., Associate Superintendent, Educational Services  
Jason Vilorio, Executive Director, Educational Services  
Russ Thornton, Chief Facilities Officer  
John Addleman, Director, Planning Services  
Chris Sullivan, Construction Projects Manager I  
Dan Young, Facilities Construction Planner  
David Tomaino, Construction Contracts Analyst  
Cindy Skeber, Executive Assistant, Business Services  
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

President Dalessandro called the meeting to order at 5:00 PM.

2. PUBLIC COMMENTS

No public comments made.

**INFORMATION ITEMS**

3-5. SERIES A BONDS BUDGET, FACILITIES SUMMER PROJECTS, SERIES B BONDS ISSUANCE  
TIMELINE

Mr. Addleman reviewed the Series A Budget status and distributed a revised page 5, "Series A Budget Status, First Bond Draw Budget and Commitments Summary", as *attached*.

Mr. Dill introduced Facilities Construction & Planning Department staff members, David Tomaino, Chris Sullivan and Dan Young, and shared the department staffing plan.

Mr. Thornton and Mr. Addleman reviewed the completed, current and planned projects, technology and schedule changes.

Mr. Dill gave an update on Middle School #5.

Mr. Addleman gave an update on Earl Warren Middle School including the timeline and an update on Warren Hall.

Mr. Dill gave reviewed the Series B bonds outlook and answered questions.

6. ADJOURNMENT

The meeting was adjourned at 6:05 PM.

\_\_\_\_\_  
Beth Hergesheimer, Board Clerk

\_\_\_\_\_  
Date

\_\_\_\_\_  
Rick Schmitt, Superintendent

\_\_\_\_\_  
Date



# Series A Budget Status

## First Bond Draw Budget and Commitments Summary

Project Sites	Budget 01/09/14	Budget 04/30/14	Commitments 04/30/14	Delta 04/30/14
Middle School #5	\$ 52,529,244.00	\$ 52,529,244.00	\$ 13,674,167.27	\$ 38,855,076.73
Carmel Valley MS	\$ 457,392.00	\$ 457,392.00	\$ 33,428.42	\$ 423,963.58
Earl Warren MS	\$ 1,685,791.00	\$ 6,412,225.00	\$ 1,433,938.40	\$ 4,978,286.60
La Costa Valley MS Site	\$ 15,531,957.34	\$ 11,532,803.59	\$ 916,476.00	\$ 10,616,327.59
Diegueno MS	\$ 3,164,090.80	\$ 5,722,864.31	\$ 2,435,488.25	\$ 3,287,376.07
Oak Crest MS	\$ 5,151,609.00	\$ 6,232,573.29	\$ 2,902,063.25	\$ 3,330,510.04
Canyon Crest Academy	\$ 20,062,733.00	\$ 19,537,733.00	\$ 5,356,062.15	\$ 14,181,670.85
Torrey Pines HS	\$ 13,651,928.00	\$ 12,104,577.21	\$ 3,819,493.38	\$ 8,285,083.83
San Dieguito High School Academy	\$ 27,716,303.03	\$ 28,563,303.03	\$ 10,696,860.73	\$ 17,866,442.29
La Costa Canyon HS	\$ 13,402,972.59	\$ 9,789,185.35	\$ 3,578,511.95	\$ 6,210,673.40
DW Tech Infrastructure	\$ 5,373,507.99	\$ 5,859,813.65	\$ 4,265,226.28	\$ 1,594,587.37
QSCB - 3 yr option	\$ 2,294,071.36	\$ 2,294,071.36	\$ 765,588.24	\$ 1,528,483.12
Administration	\$ 2,782,632.00	\$ 2,782,632.00	\$ 1,144,955.97	\$ 1,637,676.03
<b>Subtotal Expense Budget</b>	<b>\$ 163,804,232.11</b>	<b>\$ 163,818,417.78</b>	<b>\$ 51,022,260.29</b>	<b>\$ 112,796,157.49</b>
<b>Project Funding</b>				
Prop AA Project Fund	\$ 157,935,639.78	\$ 157,935,639.78		
North City West Funding	\$ 4,835,697.00	\$ 4,835,697.00		
Estimated Interest Earnings - Yld .58%	\$ 1,167,964.65	\$ 1,167,964.65		
<b>Subtotal Funding Budget</b>	<b>\$ 163,939,301.43</b>	<b>\$ 163,939,301.43</b>		
<b>Excess/(Shortage of) Funding</b>	<b>\$ 135,069.32</b>	<b>\$ 120,883.65</b>		

Board of Trustees  
Joyce Dalessandro  
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Superintendent  
Rick Schmitt



Union High School District

MINUTES  
OF THE  
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
BOARD OF TRUSTEES  
REGULAR BOARD MEETING

MAY 15, 2014

THURSDAY, MAY 15, 2014  
6:30 PM

DISTRICT OFFICE BOARD ROOM 10120  
710 ENCINITAS BLVD., ENCINITAS, CA. 92024

**PRELIMINARY FUNCTIONS..... (ITEMS 1 – 6)**

- 1. CALL TO ORDER; PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS ..... 6:00 PM

President Dalessandro called the meeting to order at 6:00 PM to receive public comments on Closed Session agenda items. No public comments were presented.

- 2. **CLOSED SESSION** ..... **6:01 PM**

The Board convened to Closed Session at 6:01 PM to discuss the following:

- A. To consider personnel issues, pursuant to Government Code Sections 11126 and 54957; limited to consideration of the appointment, employment, evaluation of performance, discipline /release, dismissal of a public employee or to hear *complaints or charges brought against such employee by another person or employee unless the employee requests a public session.* (1 Issue)

**REGULAR MEETING / OPEN SESSION..... 6:30 PM**

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro  
Barbara Groth  
Beth Hergesheimer  
Amy Herman  
John Salazar  
Morgan Patterson, Canyon Crest Academy  
Arielle Michaelis, San Dieguito High School Academy

DISTRICT ADMINISTRATORS / STAFF

Rick Schmitt, Superintendent  
Eric Dill, Associate Superintendent, Business  
Torrie Norton, Associate Superintendent, Human Resources  
Mike Grove, Ed.D., Associate Superintendent, Educational Services  
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

- 3. RECONVENE REGULAR MEETING / CALL TO ORDER ..... (ITEM 3)

The regular meeting of the Board of Trustees was called to order at 6:31 PM by President Joyce Dalessandro.

- 4. PLEDGE OF ALLEGIANCE ..... (ITEM 4)

President Dalessandro led the Pledge of Allegiance.

- 5. REPORT OUT OF CLOSED SESSION ..... (ITEM 5)

The Board met in closed session; there was no reportable action taken.

ITEM 6

6. APPROVAL OF MINUTES OF THE REGULAR BOARD MEETING OF MAY 1, 2014

It was moved by Ms. Groth, seconded by Ms. Herman, to approve the Minutes of the May 1, 2014 Regular Board Meeting, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

**NON-ACTION ITEMS ..... (ITEMS 7 - 10)**

7. STUDENT UPDATES..... STUDENT BOARD REPRESENTATIVES

Students gave updates on events and activities at their schools.

8. BOARD REPORTS AND UPDATES ..... BOARD OF TRUSTEES

Ms. Groth attended the Honoring Our Own Awards ceremony, and the CIF Coordinating Council meeting.

Ms. Herman attended the Honoring Our Own Awards ceremony, and Board Workshop on Summer Facilities Projects held prior to the board meeting.

Mr. Salazar attended the LCC v TPHS lacrosse game.

Ms. Hergesheimer toured Canyon Crest Academy with Principal Karl Mueller.

Ms. Dalessandro attended the Honoring Our Own Awards ceremony, and the Crystal Apple Awards ceremony honoring several SDUHSD teachers.

9. SUPERINTENDENT’S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES.....RICK SCHMITT, SUPERINTENDENT

Superintendent Schmitt gave an update on the area fires, school closures, air quality, and will continue to monitor the fires. He also shared the 2013-14 Educational Plan: Strategic Themes, as *attached*, which will be updated for the 2014-15 school year to include safety, 21<sup>st</sup> century teaching and learning, instructional materials, multi-year and gradual implementation of Common Core, Middle School #5, and a review of the bell schedules. Mr. Schmitt welcomed suggestions from the Board on the 2014-15 Educational Plan.

10. MIDDLE SCHOOL #5 UPDATE .....MIKE GROVE, ASSOCIATE SUPERINTENDENT

Dr. Grove gave an update on the development of progress for Middle School #5 including the proposed boundaries and distributed a Middle School #5 Attendance Areas map, as *attached*. Board action expected at the next meeting on June 5<sup>th</sup>. Criteria included in the proposal: 1) limit initial capacity at new middle school the first two years, 2) try not to split elementary kids, 3) draw students out of Carmel Valley Middle boundaries, and 4) geographic proximity to middle school. The District collaborated with the feeder elementary districts and the proposal mirrors Sycamore Ridge, Ashley Falls and Solana Ranch elementary schools boundaries. The district held community workshops regarding the boundaries and Davis Demographics & Planning prepared the proposed boundary map. Next steps include the creation of a planning team to include parents and staff to meet through the next year to determine the curriculum, school name, etc. The selection of administrative staff is expected to occur in the fall of 2014 with the school to open in fall of 2015 with 7<sup>th</sup> grade only, and add a 7<sup>th</sup> grade class in 2016-17 school year.

PUBLIC COMMENTS ON ITEM #10:

Ms. Amanda Wu requested that students in the Watermark development be grandfathered to complete the two years of middle school at Carmel Valley Middle School and not be required to attend Earl Warren Middle School as an 8<sup>th</sup> grader next year after attending Carmel Valley Middle School this year.

Ms. Erin Gamble requested that students in the Watermark development be grandfathered to complete the two years of middle school at Carmel Valley Middle School and not be required to attend Earl Warren Middle School as an 8<sup>th</sup> grader next year after attending Carmel Valley Middle School this year.

**CONSENT ITEMS.....(ITEMS 11 - 15)**

Ms. Hergesheimer recused herself from voting on Item 14A-2, West Shield Adolescent Services, due to a potential conflict.

It was moved by Ms. Groth, seconded by Mr. Salazar, that Item 14A-2, West Shield Adolescent Services, be approved, as presented. Ayes: Dalessandro, Groth, Herman, Salazar; Noes: None; Abstain: Hergesheimer. Motion carried.

It was moved by Ms. Groth, seconded by Ms. Hergesheimer, that Consent Agenda Items 11-15 (excluding Item 14A-2, West Shield Adolescent Services), be approved, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

**11. SUPERINTENDENT**

**A. GIFTS AND DONATIONS**

Accept the Gifts and Donations, as presented.

**B. FIELD TRIP REQUESTS**

Approve the Field Trip Requests, as presented.

**C. APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF) SAN DIEGO SECTION, CONTINUATION OF MEMBERSHIP AGREEMENT & AUTHORIZATION OF DESIGNATION OF SCHOOL REPRESENTATIVES TO LEAGUES / 2014-15**

Approve the California Interscholastic Federation (CIF) Continuation Membership Agreement, and authorize the designation of CIF school representatives to leagues, for the 2014-15 school year, as presented.

**12. HUMAN RESOURCES**

**A. PERSONNEL REPORTS**

Approve matters pertaining to employment of personnel, salaries, leaves of absence, resignations, changes in assignments, extra duty assignments, and consultant services:

1. Certificated and/or Classified Personnel Reports.

**B. APPROVAL/RATIFICATION OF AGREEMENTS**

(None Submitted)

**13. EDUCATIONAL SERVICES**

**A. APPROVAL/RATIFICATION OF AGREEMENTS**

(None Submitted)

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. 22<sup>nd</sup> District Agricultural Association, adding additional space and increasing the contract amount by \$400.00 for use of the Del Mar Fairgrounds premises for the San Dieguito Union High School District College Night and Fair on April 22, 2014, with no other changes to the agreement, to be expended from the General Fund 03-00 and Torrey Pines High School fundraising events.

**14. PUPIL SERVICES / SPECIAL EDUCATION**

**SPECIAL EDUCATION**

**A. APPROVAL/RATIFICATION OF NON-PUBLIC SCHOOL / NON-PUBLIC AGENCY CONTRACTS, INDEPENDENT CONTRACTOR AGREEMENTS, AND/OR MEMORANDUMS OF UNDERSTANDING**

**ITEM 6**

Approve entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents.

1. Coast Music Therapy, Inc. (ICA), to provide music therapy services, during the period July 1, 2013 through June 30, 2014, in the amount of \$575.00 per evaluation, \$95.00 per hour for direct services, and \$125.00 per hour for consultations, to be expended from the General Fund/Restricted 06-00.
2. West Shield Adolescent Services (ICA), to provide escort services for at-risk special education students to and from residential facilities, during the period April 25, 2014 through June 30, 2014, at the rates of \$81.00 per hour for the lead escort, \$57.00 per hour for the back-up adult escort, \$0.56 per mile traveled by the escort(s), \$70.00 per hour for administrative time, plus out of pocket costs such as airfares, food, lodging, phone, and miscellaneous charges, to be expended from the General Fund/Restricted 06-00.

*\*Item 14A-2, West Shield Adolescent Services voted on as a separate item (see Consent Items above).*

3. Sweetwater Union High School District (MOU), to provide education and mental health services to a San Dieguito Union High School District special education student, during the period July 1, 2013 through June 30, 2014, in an amount not to exceed \$28,070.92, to be expended from the General Fund/Restricted 06-00.

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

(None Submitted)

**C. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS**

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund 06-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student ID #6140039804, for reimbursement for Parentally Placed Public School Student (PPPSS) to out of state Residential Treatment Center (RTC) and related educational expenses, during the period August 1, 2012 through June 30, 2013, in an amount not to exceed \$80,450.00.

**PUPIL SERVICES**

**D. APPROVAL/RATIFICATION OF AGREEMENTS**

(None Submitted)

**15. BUSINESS / PROPOSITION AA**

**BUSINESS**

**A. APPROVAL/RATIFICATION OF AGREEMENTS**

Approve/ratify entering into the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements:

1. Pro Sounds Unlimited, to provide sound system equipment with setup/removal at San Dieguito High School Academy's graduation ceremony on June 13, 2014, for an amount not to exceed \$1,350.00, to be expended from the General Fund 03-00, and partially reimbursed by ASB funds.

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. Allie's Party Equipment Rental, Inc., adding an additional 300 chairs for Canyon Crest Academy's graduation ceremony on June 13, 2014, at an additional cost of \$505.44 to

**ITEM 6**

include delivery, setup/removal, and accidental damage waiver, with no other changes to the contract, to be expended from the General Fund 03-00.

C. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

D. APPROVAL OF CHANGE ORDERS

(None Submitted)

E. ACCEPTANCE OF CONSTRUCTION PROJECTS

(None Submitted)

F. ADOPTION OF RESOLUTIONS & APPROVAL OF AUTHORIZED SIGNATURES/REPRESENTATIVES

Adopt the following resolutions and approve authorized signatures/representatives, as presented:

1. RESOLUTION DESIGNATING AGENT TO RECEIVE MAIL AND PICKUP WARRANTS AT THE COUNTY OFFICE OF EDUCATION

Designate Eric R. Dill to receive mail and Rick Schmitt, Torrie Norton, Eric R. Dill, Delores L. Perley, Dawn Pearson, Courtney Rock, and Stephanie Gutierrez to pick up warrants at the County Office of Education, effective July 1, 2014 through June 30, 2015.

2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION

Designate Rick Schmitt and Torrie Norton to ascertain and certify that each employee has taken the oath of allegiance and designating the Director of Classified Personnel, vacant position, to be determined, to certify classified service assignment, effective July 1, 2014 through June 30, 2015.

3. RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS DEPARTMENT TO RELEASE CREDENTIALS HELD WARRANTS TO EMPLOYEES

Authorize the County Office of Education Credentials Department to release credentials held warrants to employees who have provided the required credential paper work, effective July 1, 2014 through June 30, 2015.

4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS

Designate Rick Schmitt or Eric R. Dill or Delores L. Perley to sign school orders, effective July 1, 2014 through June 30, 2015.

G. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Membership Listing (None Submitted)

**PROPOSITION AA**

H. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements:

1. Staples Contract & Commercial Inc., to provide furniture at Diegueno Middle School Media Center, during the period of May 16, 2014 through November 16, 2014, in the amount of \$97,021.95, to be expended from Building Fund-Prop 39 Fund 21-39.
2. Culver-Newlin, Inc., to provide furniture at La Costa Canyon High School Media Center and the 800 Buildings, during the period May 16, 2014 through November 16, 2014, in the amount of \$400,578.78, to be expended from Building Fund-Prop 39 Fund 21-39.



**ITEM 6**

**I. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**

Approve/ratify amending the following agreements and authorize Christina M. Bennett or Eric R. Dill to execute the agreements:

1. Balfour Beatty Construction LLC, Preliminary Guaranteed Maximum Price (GMP) to Lease/Leaseback Agreement at Middle School #5, during the period May 16, 2014 through completion, decreasing the amount by \$1,769,537.00 for a Final GMP in the amount of \$32,525,963.00, to be expended from Building Fund–Prop 39 Fund 21-39, and Mello-Roos funds.
2. Erickson Hall Construction, Inc., Preliminary Guaranteed Maximum Price (GMP) to Lease/Leaseback Agreement at Torrey Pines High School for Phase 1 work, during the period May 16, 2014 through completion, decreasing the amount by \$275.00 for a Final GMP in the amount of \$7,983,867.00, to be expended from Building Fund–Prop 39 Fund 21-39, and Mello-Roos funds.
3. Lionakis, contract A2013-146 for architectural/engineering services for Middle School #5 to include enhanced construction administration services to provide for weekly site visits throughout construction of Middle School #5, during the period May 16, 2014 through March 31, 2016, increasing the amount by \$35,100.00 for a new total of \$1,860,100.00, to be expended from Building Fund–Prop 39 Fund 21-39.

**J. AWARD/RATIFICATION OF CONTRACTS**

Award/ratify the following contracts and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents:

1. Pacific Winds Building, Inc. Bid Package #1 La Costa Canyon High School Information Commons Renovation CB2014-20 for the modernization of the Media Center and 800 buildings for ASB, staff workroom and administration areas, during the period May 26, 2014 through August 15, 2014, in the amount of \$1,650,000.00, to be expended from Building Fund–Prop 39 Fund 21-39.

**K. APPROVAL OF CHANGE ORDERS**

(None Submitted)

**L. ACCEPTANCE OF CONSTRUCTION PROJECTS**

(None Submitted)

**DISCUSSION / ACTION ITEMS ..... (ITEMS 16 - 19)**

16. ADOPTION OF RESOLUTION OF INTENTION TO CONVEY INTEREST IN REAL PROPERTY AND RIGHT-OF-WAY  
 Motion by Ms. Groth, seconded by Ms. Hergesheimer, to adopt the Resolution of Intention to Convey Interest in Real Property and Right-of-Way to San Diego Gas and Electric Company, for the purpose of access, to erect, construct, change the size of, improve, reconstruct, relocate, repair, maintain and use facilities consisting of: 1) Underground facilities and appurtenances for the transmission and distribution of electricity, 2) Pipelines and appurtenances for any and all purposes, and 3) Communication facilities, and appurtenances for the transmission and distribution of electricity and gas on the Torrey Pines High School campus, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

17. ADOPTION OF RESOLUTION DEDICATING AN INTEREST IN REAL PROPERTY AND RIGHT-OF-WAY  
 PUBLIC HEARING – President Dalessandro opened the public hearing at 7:14 PM. There being no comment, the hearing was closed at 7:15 PM.

Motion by Ms. Groth, seconded by Ms. Herman, to adopt the Resolution Conveying an Interest in Real Property Easement and Right-of-Way to San Diego Gas & Electric Company for the purpose of access, to erect, construct, reconstruct, replace, repair, maintain and operate an Energy Storage Yard for the transmission and distribution of electricity and gas on the Canyon Crest Academy campus, as therein described, said property being owned by the San Dieguito Union High School

ITEM 6

District of San Diego County, California, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

18. ADOPTION OF 2013-14 DISTRICT BUDGET / SPRING REVISION

Motion by Ms. Groth, seconded by Ms. Herman, to adopt the 2013-14 District Budget / Spring Revision, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

19. ADOPTION OF RESOLUTION / REDUCTIONS IN HOURS OF CLASSIFIED EMPLOYEES / POSITIONS FOR FISCAL YEAR 2014-15

Motion by Ms. Groth, seconded by Ms. Hergesheimer, to adopt the resolution initiating layoff and/or reductions in hours and/or months of classified employees/positions for fiscal year 2014-15, as presented. Ayes: Dalessandro, Groth, Hergesheimer, Herman, Salazar; Noes: None. Motion unanimously carried.

**INFORMATION ITEMS..... (ITEMS 20 - 28)**

20. LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) UPDATE

Mr. Vilorio gave an update on the Local Control Accountability Plan (LCAP), as presented.

21. BUSINESS SERVICES UPDATE ..... ERIC DILL, ASSOCIATE SUPERINTENDENT

Mr. Dill had nothing further to report.

22. HUMAN RESOURCES UPDATE ..... TORRIE NORTON, ASSOCIATE SUPERINTENDENT

Ms. Norton had nothing further to report.

23. EDUCATIONAL SERVICES UPDATE ..... MIKE GROVE, ASSOCIATE SUPERINTENDENT

Dr. Grove had nothing further to report.

24. PUBLIC COMMENTS –

Ms. Elizabeth Lopez spoke about the importance of student safety and security on school campuses.

25. FUTURE AGENDA ITEMS – None presented.

26. ADJOURNMENT TO CLOSED SESSION – No closed session was necessary.

27. CLOSED SESSION – Nothing to further to report.

28. ADJOURNMENT OF MEETING - Meeting adjourned at 7:45 PM.

\_\_\_\_\_  
Beth Hergesheimer, Board Clerk

\_\_\_\_\_  
Date

\_\_\_\_\_  
Rick Schmitt, Superintendent

\_\_\_\_\_  
Date

# San Dieguito Union High School District Mission To Provide a World-Class Education For All Students: Engaged, Inspired, Prepared

## Vision:

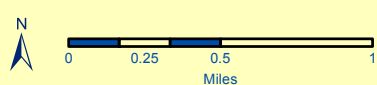
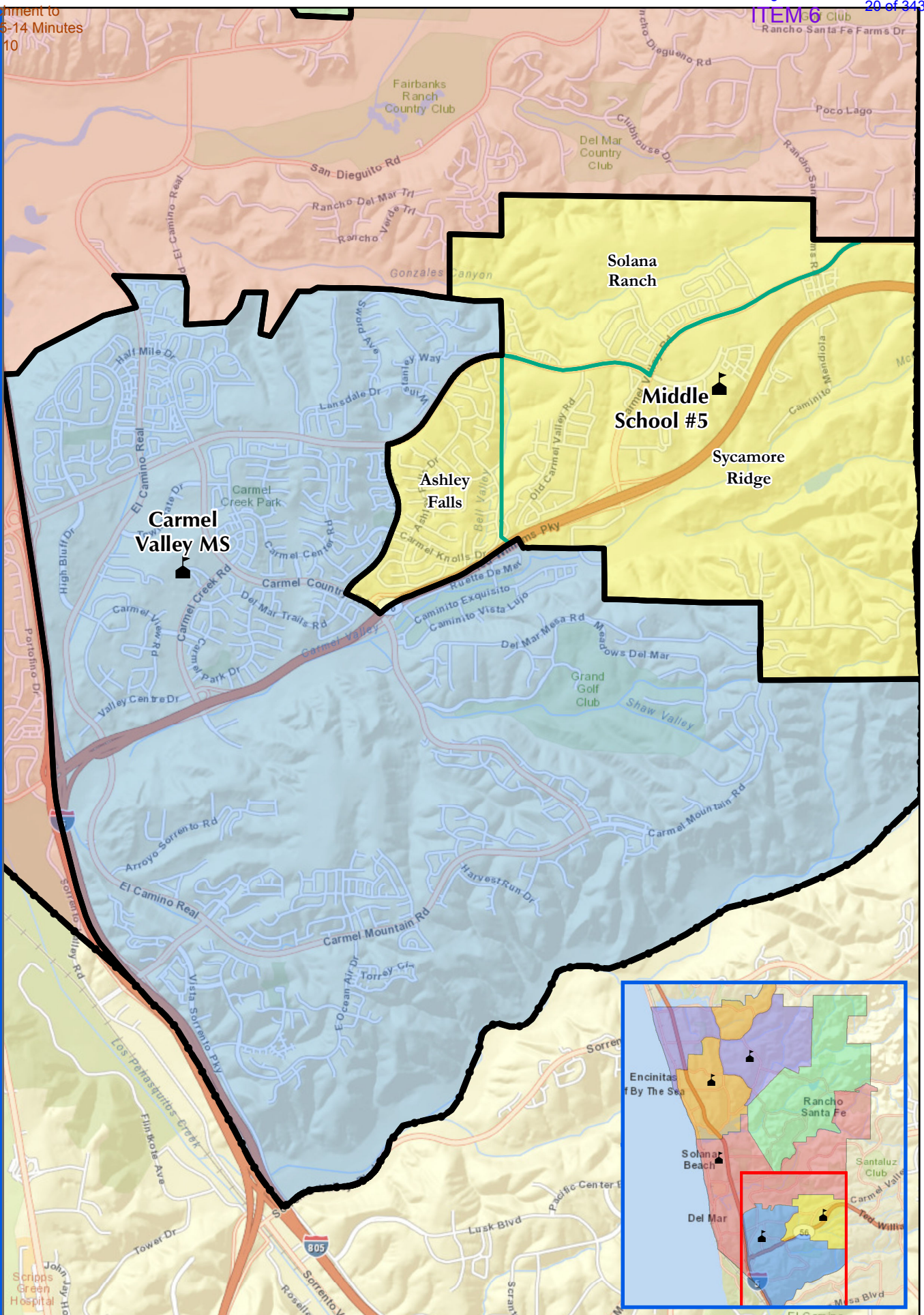
*To provide a world-class education for all students through quality programs that engage students, inspire achievement and service to others; prepare them to be lifelong learners and responsible members of society*

### Education Plan: Strategic Themes, 2013-14

Teaching & Learning	Assessment & Learning	Learning Opportunities & Supportive Learning Environments	Accomplished Educators	Community Engagement & Partnership	Planning & Resource Management
<p><i>Our focus on teaching and learning is characterized by:</i></p> <ul style="list-style-type: none"> <li>● The belief that each student can &amp; should learn at a high level</li> <li>● Offering a cohesive curriculum <b>aligned to the Common Core State Standards</b> and focused on 21<sup>st</sup> Century skills</li> <li>● Viewing teaching &amp; learning as collaborative activities</li> <li>● Providing high quality, innovative instruction informed by balanced assessment</li> <li>● A commitment to continuous improvement</li> </ul>	<p><i>We use assessments to <b>accurately measure student mastery</b> of essential learning outcomes by:</i></p> <ul style="list-style-type: none"> <li>● Utilizing a balanced System of Assessment: formal/informal &amp; formative / summative</li> <li>● Viewing and using assessment as a tool to guide teaching and learning</li> <li>● Using assessment as a tool to identify students in need of intervention</li> <li>● Using assessment as a tool to evaluate our programs</li> <li>● Using assessment as a means to measure &amp; report on student learning</li> </ul>	<p><i>We ensure effective learning opportunities by:</i></p> <ul style="list-style-type: none"> <li>● Developing diverse, expanded options for students that extend beyond the classroom and include web-based choices</li> <li>● Utilizing up-to-date educational technology</li> <li>● <b>Developing K-16 partnerships</b> to ensure seamless transitions and appropriate options for all students</li> <li>● Implementing re-teach &amp; intervention strategies for students who do not learn at the level expected of all students</li> <li>● Ensuring that all students are educated in the least restrictive environment that provides appropriate services at an appropriate cost</li> </ul>	<p><i>We staff our schools with accomplished educators and orient all district efforts toward the success of students by:</i></p> <ul style="list-style-type: none"> <li>● Recruiting and selecting highly qualified employees</li> <li>● Training and support of highly qualified employees</li> <li>● Effective support of highly qualified employees through evaluation</li> <li>● Utilizing efficient position control for budget accuracy</li> <li>● Updating office procedures to <b>maximize technology advancement</b></li> <li>● <b>Maintaining and strengthening employer/employee relations</b></li> </ul>	<p><i>A community is known by the schools it supports. We activate community support and engagement by:</i></p> <ul style="list-style-type: none"> <li>● Building relationships with community key leaders &amp; communicators</li> <li>● <b>Providing up-to-date communication</b> of all pertinent information through <b>social &amp; traditional media and community meetings</b></li> <li>● Establishing and supporting collaborative partnerships</li> <li>● Communicating the positive story of the District through local traditional media, SDUHSD website, Facebook &amp; Twitter</li> </ul> <p><i><b>Clearly, effectively &amp; regularly communicating the District's key Priorities and Vision for Success:</b></i></p> <ul style="list-style-type: none"> <li>● <b>Continuous improvement of each student through Common Core</b></li> <li>● <b>Budget Recovery</b></li> <li>● <b>Prop AA 21st Century Facilities</b></li> <li>● <b>Training &amp; supporting talented staff</b></li> </ul>	<p><i>Our commitment to teaching and learning is achieved by:</i></p> <p><i><b>Cautiously managing budget stabilization and recovery:</b></i></p> <ul style="list-style-type: none"> <li>● <b>Eliminating the structural deficit</b></li> <li>● <b>Restoring reserves to pre-recession levels</b></li> <li>● <b>Supporting Common Core State Standards implementation</b></li> </ul> <p><i>Long Range Facilities Master Planning and <b>Proposition AA Oversight:</b></i></p> <ul style="list-style-type: none"> <li>● <b>Aligning projects with instructional priorities and multi-year bond financing plan</b></li> <li>● Focusing on <b>first bond issuance:</b> two-year phasing of planning, design and construction within established budgets</li> <li>● Communicating project, budget and financial status to Board, ICOC, and public</li> </ul> <p><i><b>Enhancing technology:</b></i></p> <ul style="list-style-type: none"> <li>● Planning long-term Prop AA infrastructure upgrades</li> <li>● Supporting instruction with better wireless access and additional bandwidth</li> <li>● Preparing for Common Core State Standards instruction and assessment requirements</li> </ul>



# San Dieguito Union High School District



Middle School #5  
Attendance Areas

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 28, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED AND  
SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** ACCEPTANCE OF GIFTS AND DONATIONS

.....

### EXECUTIVE SUMMARY

The district administration is requesting acceptance of gifts and donations to the district, as shown on the attached report.

### RECOMMENDATION:

It is recommended that the Board accept the gifts and donations submitted to the district, as shown on the attached report.

### FUNDING SOURCE:

Not applicable

**GIFTS AND DONATIONS  
SDUHSD BOARD MEETING  
June 5, 2014**

ITEM 11A

Item #	Donation	Description	Donor	Department	School Site
1	\$528.00	Music Program	Janet and Jeff Berend	Music	All Sites
2	\$1,280.30	Music Coaches	Earl Warren Middle School PTSA	Music	EWMS
3	\$1,200.00	Crest Hall Work Station	Coastal Communities Concert Band Found.	Administration	OCMS
4	\$550.00	Message Boards	Oak Crest Foundation Inc.	Administration	OCMS
5	\$650.00	Science Supplies	Oak Crest Foundation Inc.	Science	OCMS
6	\$300.00	Common Core Math Supplies	Oak Crest Foundation Inc.	Math	OCMS
7	\$400.00	Math Workshop	Oak Crest Foundation Inc.	Math	OCMS
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
	<b>\$4,908.30</b>	<b>Monetary Donations</b>			
		<b>*Value of Donated Items</b>			
	<b>\$4,908.30</b>	<b>TOTAL VALUE</b>			



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 16, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Michael Grove, Ed.D.  
Associate Superintendent of  
Educational Services

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** Approval / Ratification of Field Trip  
Requests

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### EXECUTIVE SUMMARY

The district administration is requesting approval / ratification of out-of-state, overnight, and / or out-of-county field trips, as shown on the attached reports.

### RECOMMENDATION:

It is recommended that the Board approve / ratify the field trips, as shown on the attached supplement.

### FUNDING SOURCE:

As listed on the attached supplement.

**FIELD TRIP REQUESTS**  
**SDUHSD BOARD MEETING**  
**June 5, 2014**

ITEM 11B

Item #	Date	Sponsor, Last Name	First Name	School Team/Club	Total # Students	Total # Chaperones	Event Description / Name of Conference	City	State	Loss of Class Time	\$ Cost
1	08-29-14 - 08-30-14	Stewart	Jeff	SDHSA Volleyball	14	2	Volleyball	Henderson	NV	1 Day	SDA Foundation / Parent Donations
2											
3											

*\* Dollar amounts are listed only when District/site funds are being spent.  
Other activities are paid for by student fees or ASB funds.*

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Torrie Norton  
Associate Superintendent/Human Resources

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL OF CERTIFICATED and  
CLASSIFIED PERSONNEL

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### EXECUTIVE SUMMARY

Please find the following Personnel actions attached for Board Approval:

#### Certificated

Employment  
Change in Assignment  
Leave of Absence

#### Classified

Employment  
Change in Assignment  
Resignation

#### RECOMMENDATION:

It is recommended that the Board approve the attached Personnel actions.

#### FUNDING SOURCE:

General Fund

## PERSONNEL LIST

### CERTIFICATED PERSONNEL

#### Employment

1. **Laura D. Bennett**, Temporary Teacher (English) at San Dieguito High School Academy, 67% assignment Semester I, effective 8/19/14 to 1/23/15; reduced to 33% assignment Semester II, effective 1/26/15 to 6/12/15.
2. **Cristina Campisano**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities), 60% assignment at Carmel Valley Middle School; 40% assignment at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 to 6/12/15.
3. **Amanda Canelakes**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 to 6/12/15.
4. **Michael Christensen**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 to 6/12/15.
5. **Megan Clements**, 67% Temporary Teacher (biology) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 to 6/12/15.
6. **Shannon Del Rio**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities) at San Dieguito High School Academy for the 2014-15 school year, effective 8/19/14 to 6/12/15.
7. **Sarah Djernes**, 100% Temporary Counselor at Canyon Crest Academy for the 2014-15 school year, effective 8/06/14 to 6/12/15.
8. **Kelly Dunn**, 100% Temporary Teacher (Assistive Technology – District Wide) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
9. **James Farrar**, 100% Temporary Teacher (mathematics) at Canyon Crest Academy for the 2014-15 school year, effective 8/19/14 to 6/12/15.
10. **Curtis Fillmore**, 100% Temporary Teacher (Special Ed – Moderate/Severe Disabilities) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 to 6/12/15.
11. **Paula Goodfellow**, 60% Temporary Speech/Language Therapist for the 2014-15 school year, effective 8/19/14 to 6/12/15.
12. **Ty Guzik**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities) at La Costa Canyon High School for the 2014-15 school year, effective 8/19/14 to 6/12/15.
13. **Nermin Hamawandi**, Temporary Teacher (mathematics) at Canyon Crest Academy, 100% assignment Semester I, effective 8/19/14 to 1/23/15; reduced to 67% assignment Semester II, effective 1/26/15 to 6/12/15.
14. **Daniel Iovine**, 100% Temporary Teacher (Special Ed – Mild/Moderate Disabilities), Site yet to be determined, for the 2014-15 school year, effective 8/19/14 to 6/12/15.
15. **Nathan Jarrell**, 67% Temporary ROP Teacher (recording arts, digital composition) at Canyon Crest Academy for the 2014-15 school year, effective 8/19/14 to 6/12/15.
16. **Richard Robinette**, 100% Temporary Teacher (computer science) at Torrey Pines High School for the 2014-15 school year, effective 8/19/14 to 6/12/15.

## ITEM 12A

**Change in Assignment**

1. **Cara Couvillion**, Change in assignment from High School Assistant Principal at Torrey Pines High School to Middle School Principal at Carmel Valley Middle School in the 2014-15 school year, effective 7/01/14.
2. **Chelsea Griffin**, Temporary Teacher (culinary arts) at La Costa Canyon High School, change in assignment from 80% to 100% for the 2014-15 school year, effective 8/19/14 to 6/12/15.
3. **Laura McCormick**, Permanent Teacher (computer science) at Diegueno Middle School, change in assignment from 80% to 100% beginning in the 2014-15 school year, effective 8/19/14.
4. **Bjorn Paige**, Change in assignment from High School Assistant Principal at La Costa Canyon High School to Middle School Principal at Diegueno Middle School in the 2014-15 school year, effective 7/01/14.

**Leave of Absence**

1. **Michelle Anderson**, Teacher (mathematics) at La Costa Canyon High School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
2. **Jodi Astorino**, Teacher (mathematics) at Carmel Valley Middle School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
3. **Jamie Duck**, Teacher (social science) at San Dieguito High School Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
4. **Bryn Faris**, Teacher (Spanish) at San Dieguito High School Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
5. **Lucia Franke**, Teacher (English/social science) at La Costa Canyon High School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
6. **Ariel Haas**, Teacher (biology) at Canyon Crest Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for Semester I only of the 2014-15 school year, effective 8/19/14 to 1/23/15; He will resume his 100% assignment Semester II, effective 1/26/15.
7. **Mary King**, Teacher (English) at San Dieguito High School Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
8. **Kerry Koda**, Teacher (social science) at San Dieguito High School Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.
9. **Jill Lenc**, Teacher (mathematics) at La Costa Canyon High School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.

ITEM 12A

10. **Catherine Ramos**, Teacher (science) at San Dieguito High School Academy, requests a 33% Unpaid Leave of Absence (67% assignment) for the 2014-15 school year, effective 8/19/14 to 6/12/15.

dr  
6/05/14  
certbdagenda



ITEM 12A

**PERSONNEL LIST**

**CLASSIFIED PERSONNEL**

**Employment**

1. **Crisostomo, Barbara**, Payroll Technician, SR44, 100.00% FTE, District Office-Finance Department, effective 05/12/14

**Change in Assignment**

1. **Lim, Ming-Yi**, from Nutrition Services Assistant I, SR25, 37.50% FTE, Carmel Valley Middle School to 43.75% FTE, Canyon Crest Academy, effective 05/19/14
2. **Mulcahy, Claudia**, from Instructional Assistant-SpEd(NS), SR34, 37.50% FTE, Oak Crest Middle School, to unpaid status and 39 month re-employment list effective 05/09/14
3. **Peterson, Tina**, from Human Resources Information Systems Analyst, SR52, 100.00% FTE, District Office-Human Resources Department to Director of Human Resources, Management G5,R2, 100% effective 06/06/14
4. **Pierce, Gina**, from Nutrition Services Supervisor, Supervisory R4, 75.00% FTE, Earl Warren Middle School to 68.75% FTE effective 07/15/14

**Resignation**

1. **Doss, Diane**, Campus Supervisor-High School, SR32, 75.00% FTE, Sunset High School, resignation for the purpose of retirement effective 06/13/14
2. **Labib-Wood, Frederick**, Director of Classified Personnel, Management G5,R2, 100.00% FTE, District Office-Human Resources, resignation for the purpose of retirement effective 06/30/14

sj  
06/05/14  
classbdagenda

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Christina M. Bennett, Director of Purchasing/Risk Mgt  
Eric R. Dill, Associate Superintendent/Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF  
PROFESSIONAL SERVICES CONTRACT/ HUMAN  
RESOURCES

-----

### EXECUTIVE SUMMARY

The attached Professional Services Report/Human Resources summarizes two contracts.

#### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contracts, as shown in the attached Professional Services Report.

#### FUNDING SOURCE:

As noted on attached list.

ITEM 12B

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

**HUMAN RESOURCES - PROFESSIONAL SERVICES REPORT**

**Board Meeting Date: 06-05-14**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/06/14 – until the case is resolved	Musick, Peeler & Garrett, LLP	Provide legal representation for the San Dieguito Union High School District Personnel Commission	General Fund 03-00	260.00 to \$275.00 for partners, \$250.00 for associates, \$125.00 for paralegals, and all costs and expenses incurred in performing the services
01/01/14 until terminated by either party	Barney & Barney, a Marsh & McLennan Agency LLC Company	Provide insurance brokerage services for district health and welfare benefits plans	General Fund 03-00	Commission levels shown on the attachment

## ITEM 12B

**Barney & Barney Commission Levels**

<b>Carriers</b>	<b>Retail Commission % as of Jan. 1, 2014</b>	<b>Retail Commission % as of Jan. 1, 2015</b>
ANTHEM MEDICAL	2.00%	1.50%
KAISER	2.00%	1.50%
ANTHEM DENTAL	2.00%	2.00%
ANTHEM LIFE/AD&D	2.00%	2.00%
DELTA DENTAL PPO	3.00%	3.00%
DELTACARE PREPAID	3.00%	3.00%

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Jason Vilorio, Executive Director of Educational Services  
Michael Grove, Associate Superintendent of Educational Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF  
PROFESSIONAL SERVICES CONTRACTS/  
EDUCATIONAL SERVICES

-----

### EXECUTIVE SUMMARY

The attached Professional Services Report/Educational Services summarizes one contract.

### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contract, as shown in the attached Professional Services Report.

### FUNDING SOURCE:

As noted on attached list

ITEM 13A

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

**EDUCATIONAL SERVICES - PROFESSIONAL SERVICES REPORT**

**Board Meeting Date: 06-05-14**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
A five year period starting after the launch of the service	OverDrive, Inc.	Provide an eBook lending library service that has over 1.5 million titles from over 5,000 publishers to be selected by district staff with an annual fee allocated toward the selection of titles, enabling the district to build an eBook lending library that is compatible across a wide range of devices including Windows PCs, Mac, iPad, iPhone, iPod, Sony Reader, NOOK, Android, BlackBerry, Kindle, and Windows Phone	General Fund/Restricted 06-00 (Common Core)	\$50,000.00 in year one, \$15,000.00 in years two and three, and \$10,000.00 in years four and five

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Chuck Adams, Director of Special Education  
Michael Grove, Associate Superintendent,  
Educational Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF AGREEMENTS

-----

### EXECUTIVE SUMMARY

The attached Special Education Agreements report summarizes three contracts.

### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contracts as shown on the attached Special Education Agreements report.

### FUNDING SOURCE:

As noted on the attached report.



## SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14A

SPECIAL EDUCATION AGREEMENTSBoard Meeting Date: 06/05/14

<u>Contract Effective Dates</u>	<u>Contract/Vendor</u>	<u>Description of Services</u>	<u>Department Budget</u>	<u>Fee Not to Exceed</u>
03/20/14 – 06/30/14	Community School of San Diego (NPS)	Provide an alternative education model to address underlying processing deficits for students with special needs	General Fund / Restricted 06-00	At the rates shown on the attachment
07/01/13 – 06/30/14	Barbara Burt, PsyD (ICA)	Provide neurological assessments, consultations with students, staff, and attorneys as necessary	General Fund / Restricted 06-00	At the rates shown on the attachment
05/02/14 – 06/30/14	Provo Canyon School (RTC/NPS/NPA)	Provide therapeutic residential treatment center programs for troubled youth in an educational setting	General Fund / Restricted 06-00	At the rates shown on the attachment

## ITEM 14A

# The Community School of San Diego

## Rate Sheet

% Additional Adult Support	Teacher to Student Ratio	Daily Rate
100%	1:1	\$287.00
66%	2:3	\$235.00
50%	1:2	\$199.00
33%	1:3	\$160.00
25%	1:4	\$135.00

\*Rates include: Daily tuition; Behavior intervention: design, planning and implementation; Counseling and guidance services; Language and speech therapy; Occupational therapy and Specially designed Vocational education and career development



## Barbara C. Burt, Psy.D.

Licensed Clinical Psychologist, PSY 23977  
619-729-7791

### Services and Fee Schedule

- Psychotherapy \$150.00 per 45-50 minute session
- Educational Counseling and related meetings \$150.00 per hour  
\$95.00 per hour/\$50 per ½ hour for contracted clients
- Evaluations and Testing  
All evaluation services Include intake, testing time, analyzing results, and writing the report and up to one hour to review results with you, sending protocols to your school, and/or phone or face-to-face consultation with school personnel.
  - **IQ Testing:** Wechsler Intelligence Scales for Children: Fourth Edition (WISC-IV) **\$450.00**
  - **Achievement Testing:** Wide Range Achievement Test, 4<sup>th</sup> Edition (WRAT-4) **\$350.00** (with WISC-IV, \$250.00)
  - **Memory and Cognitive Processes:** Weschler Memory System (WMS), Test of Visual Motor Integration (TVMI), **\$450.00**
  - **Attention/Behavior/Developmental:** Conner's Rating Scales - Revised - For Parents, Teachers, Adolescent Self Reports, Adults; Connor's Continuous Performance Test (CCPT) **\$225.00**
  - **Psychological/Emotional Development:** MMPI-2 or MMPI-A **\$325.00**  
Beck's Depression Inventory (BDI); Beck's Anxiety Inventory (BAI) **Included in the cost of Ongoing Individual Therapy; Add-On to Evaluation \$100.00, Stand-Alone \$150.00\***
  - **Behavioral Observations + Time: \$150.00/hr**

Various other psychological and neuropsychological tests are available. Please request information about other tests of interest.



ITEM 14A

Provo Canyon Schools current rates for 2013-2014 school year

Educational Services	\$170.00/per positive education day
Room and Board Services	\$165.00/per day
Mental Health Services	\$90.00/per day
Individual Speech/Language Therapy	\$70.00/hr
Individual Occupational Therapy	\$70.00/hr
Staff Escorted Transportation	\$20.00/hr
Additional Aide Services	\$15.00 to \$25.00/hr depending on service
Assisted Learning Devices	Amount subject to needs

- Educational service rate includes all instruction, material, and supplies. Not included in this rate are the services listed above.

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 22, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Chuck Adams, Director of Special Education  
Michael Grove, Associate Superintendent of Educational Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS

-----

### EXECUTIVE SUMMARY

The attached Special Education Amendment to Agreements Report summarizes one amendment to an agreement.

#### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the amendment to the agreement, as shown on the attached Special Education Amendment Report.

#### FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14B

SPECIAL EDUCATION – AMENDMENTS TO AGREEMENTS REPORT

Board Meeting Date: 06/05/14

<u>Contract Effective Dates</u>	<u>Contractor/Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
07/01/13 – 06/30/14	Vista Unified School District (MOU)	Amending the Intra-SELPA agreement to include the fees for the regular school year, with no other changes to the contract	General Fund / Restricted 06-00	\$42,247.80

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 23, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Chuck Adams, Director of Special Education  
Michael Grove, Associate Superintendent,  
Educational Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL OF PARENT SETTLEMENT  
AND RELEASE AGREEMENT

-----

### EXECUTIVE SUMMARY

The attached Special Education Agreement report for a Parent Settlement and Release Agreement summarizes one Settlement Agreement that provided services for a Special Education Student.

### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contract as shown on the attached Special Education Agreement report.

### FUNDING SOURCE:

As noted on the attached report.



SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14C

SPECIAL EDUCATION AGREEMENTS

Board Meeting Date: 06/05/14

<u>Student SSID #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
6018539624	<p><b><i>Parent Settlement Agreement</i></b>                      Reimbursement of NPS for Extended School Year (ESY) at Banyon Tree and related educational expenses                      Dates of Services: 06/23/14 – 08/01/14</p>	05/20/14	General Fund Special Education 06-00	Not to exceed \$5,300.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Christina M. Bennett, Director of Purchasing/Risk Mgt  
Eric R. Dill, Associate Superintendent/Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF  
PROFESSIONAL SERVICES CONTRACTS/  
BUSINESS

-----

### EXECUTIVE SUMMARY

The attached Professional Services Report/Business summarizes two contracts.

### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the contracts, as shown in the attached Professional Services Report.

### FUNDING SOURCE:

As noted on attached report.

## ITEM 15A

## SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BUSINESS - PROFESSIONAL SERVICES REPORTBoard Meeting Date: 06-05-14

<u>Contract Effective Dates</u>	<u>Contractor/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
08/01/14 – 06/30/15 with options to renew four additional one year terms	Bethlehem Child Care Center	San Dieguito Union High School District Nutrition Services Department to provide prepared meals to Bethlehem Child Care Center	NA	\$3.75 per meal
06/06/14 until terminated by either party with 30 day advance written notice	Staff Pro, Inc.	Provide unarmed security guards/officers, and/or private patrol, and/or other event staffing, and/or other security services at events held throughout the District as needed	The fund to which the project is charged	\$17.50 per hour for security guards or crew, \$20.00 per hour for supervisory personnel, and \$24.00 per hour for management staff

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Christina M. Bennett, Director of Purchasing/Risk Mgt  
Eric R. Dill, Associate Superintendent/Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF  
AMENDMENTS TO AGREEMENTS

-----

### EXECUTIVE SUMMARY

The attached Amendment to Agreements Report summarizes one amendment to agreements.

### RECOMMENDATION:

The administration recommends that the Board approve and/or ratify the amendment to agreements, as shown in the attached Amendment Report.

### FUNDING SOURCE:

As noted on attached list

ITEM 15B

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

**BUSINESS SERVICES - AMENDMENT TO AGREEMENTS REPORT**

**Board Meeting Date: 06-05-14**

<b><u>Contract Effective Dates</u></b>	<b><u>Contractor/ Vendor</u></b>	<b><u>Description of Services</u></b>	<b><u>School/ Department Budget</u></b>	<b><u>Fee Not to Exceed</u></b>
08/01/14 – 07/31/15	P&R Paper Supply Co., Inc.	Extending the Paper Supply contract B2012-17 for the Nutrition Services Department and increasing the prices as allowed in the contract	Cafeteria Fund 13-00	NA

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 29, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Christina M. Bennett, Director of Purchasing/Risk Mgt  
Eric R. Dill, Associate Superintendent/Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** AWARD/RATIFICATION OF CONTRACTS

-----

### EXECUTIVE SUMMARY

On May 20, 2014 two bids were received for the Tree Maintenance, Trimming, & Removal - District Wide unit cost contract B2014-10. This is a one year unit cost contract with options to renew two additional one year periods. The bid submittals were reviewed by District staff for compliance and determination of the lowest responsive and responsible bidder. A bid summary and a listing of the unit prices is attached.

### RECOMMENDATION:

It is recommended that the Board award the contract for the Tree Maintenance, Trimming, & Removal - District Wide unit cost contract B2014-10 to Urban Tree Care, Inc., during the period June 10, 2014 through June 9, 2015, with options to renew two additional one year periods, at the unit prices listed on the attachment, and authorize Christina M. Bennett or Eric R. Dill to execute all pertinent documents:

### FUNDING SOURCE:

As noted on attached report.





**ATTACHMENT B (Bid Price Sheet)**

The District shall pay Contractor for the described services as follows:

Indicate per unit charges for performing District tree trimming maintenance, removal, and stump grinding work in accordance with the appropriate trunk diameter and height.

<b>TREE MAINTENANCE (Service Requests)</b>					
<b>All Species</b>	<b>Diameter</b>				
	0-12"	13-24"	25-36"	37-52"	53" +
Train	\$12.00	\$12.00	\$15.00	\$15.00	\$19.00
Raise Only	\$12.00	\$12.00	\$15.00	\$45.00	\$90.00
Standard Pruning	\$27.00	\$87.00	\$130.00	\$155.00	\$250.00
Removal	\$70.00	\$450.00	\$700.00	\$1,300.00	\$1,800.00
<b>Palm Maintenance (Service Requests)</b>					
<b>Washingtonia Robusta</b>	<b>Height</b>				
		0-20'	21-40'	41' +	
Trim Only		\$29.00	\$39.00	\$49.00	
Trim and Skin		\$29.00 Trim \$20.00 X foot to skin	\$39.00 Trim \$20.00 X foot to skin	\$49.00 Trim \$20.00 X foot to skin	
Remove		\$100.00	\$200.00	\$300.00	
<b>Washingtonia Filifera</b>	<b>Height</b>				
		0-20'	21-40'	41' +	
Trim Only		\$29.00	\$39.00	\$49.00	
Trim and Skin		\$29.00 Trim \$20.00 X foot to skin	\$39.00 Trim \$20.00 X foot to skin	\$49.00 Trim \$20.00 X foot to skin	
Remove		\$100.00	\$200.00	\$300.00	
<b>Phoenix Canariensis</b>	<b>Height</b>				
		0-20'	21-40'	41' +	
Trim Only		\$75.00	\$100.00	\$100.00	
Skin and Ball		\$80.00	\$100.00	\$100.00	
Remove Excluding Crane costs.		\$300.00	\$500.00	\$1,000.00	
<b>All Other Species of Palm Trees</b>	<b>Height</b>				
		0-20'	21-40'	41' +	
Trim Only		\$75.00	\$95.00	\$105.00	
Remove		\$200.00	\$300.00	\$400.00	

ITEM 15C

<b>Other Services</b>				
<b>Cost to Remove Stump and Backfill</b>				\$ 5.00 Per Inch
<b>Service Charge for Emergency Work</b>				\$ 60.00 Per Hour
<b>Root Pruning</b>		<b>Per Foot</b>		
		0-100'	100-1000'	1000 +
Prune Sidewalk or Curbside to 12" Depth		\$20.00	\$15.00	\$15.00
Additional charge to Provide and Install Root Barrier				\$60.00 Pr/Hr + Materials Per Job
<b>Diagnosis - Arborist Reports</b>				
<b>All Professional Services</b>				\$ 150.00 Per Hour

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Eric R. Dill  
Associate Superintendent, Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL OF BUSINESS REPORTS

-----

### EXECUTIVE SUMMARY

Please find the following business reports submitted for your approval:

1. Purchase Orders
2. Membership Listing (None Submitted)

### RECOMMENDATION:

It is recommended that the Board approve the following business reports: 1) Purchase Orders, and 2) Membership Listings (None Submitted).

### FUNDING SOURCE:

Not applicable

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 05/06/14 THRU 05/26/14

1

ITEM 15F

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
242550	05/06/14	03	HOME DEPOT	013	MATERIALS AND SUPPLI	\$46.43
242551	05/06/14	03	FEDEX OFFICE	014	PRINTING	\$125.00
242552	05/06/14	03	AMAZON.COM	012	MATERIALS AND SUPPLI	\$229.13
242553	05/06/14	03	SO CAL GRAPHICS	005	PRINTING	\$621.00
242554	05/06/14	21-39	MOBILE MODULAR MANAG	036	NEW CONSTRUCTION	\$29,280.00
242555	05/06/14	03	TEAM SPORTS OF NORTH	010	MATERIALS AND SUPPLI	\$2,835.00
242556	05/06/14	21-39	MISSION FEDERAL CRED	036	NEW CONSTRUCTION	\$162.68
242557	05/06/14	03	MISSION FEDERAL CRED	006	MATERIALS AND SUPPLI	\$41.53
242558	05/06/14	03	MISSION JANITORIAL S	025	NON CAPITALIZED EQUI	\$2,998.08
242559	05/06/14	03	CA RECOGNITION	006	MATERIALS AND SUPPLI	\$892.00
242560	05/06/14	03	NWN CORPORATION	035	MATERIALS AND SUPPLI	\$275.41
242561	05/06/14	03	NWN CORPORATION	035	NON-CAPITALIZED TECH	\$893.05
242562	05/06/14	06	MARKERBOARD PEOPLE,	008	MATERIALS AND SUPPLI	\$142.50
242563	05/06/14	06	E A I EDUCATION	008	MATERIALS AND SUPPLI	\$110.99
242564	05/06/14	03	BAVCO BACKFLOW & APP	025	NON CAPITALIZED EQUI	\$860.34
242565	05/06/14	03	ONE STOP TONER AND I	010	MATERIALS AND SUPPLI	\$140.39
242566	05/06/14	03	SAN DIEGUITO UHSD CA	024	REFRESHMENTS	\$220.80
242567	05/06/14	03	AMAZON.COM	024	MATERIALS AND SUPPLI	\$437.55
242568	05/06/14	06	MISSION FEDERAL CRED	040	MATERIALS AND SUPPLI	\$241.95
242569	05/07/14	25-19	VIRCO MANUFACTURING	014	MATERIALS AND SUPPLI	\$6,098.98
242570	05/07/14	03	GOPHER SPORT	012	MATERIALS AND SUPPLI	\$372.11
242571	05/07/14	06	MISSION FEDERAL CRED	040	MATERIALS AND SUPPLI	\$330.80
242573	05/07/14	03	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$62.93
242574	05/07/14	03	C D W G.COM	008	NON-CAPITALIZED TECH	\$5,667.62
242575	05/07/14	03	CITY OF SAN DIEGO FI	037	PROF/CONSULT./OPER E	\$322.50
242576	05/07/14	03	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$30.95
242577	05/07/14	06	PREVENTION PARTNERS	040	MATERIALS AND SUPPLI	\$390.88
242578	05/07/14	03	TREE HOUSE INC	008	MATERIALS AND SUPPLI	\$182.37
242579	05/07/14	03	AMAZON.COM	008	MATERIALS AND SUPPLI	\$125.28
242580	05/07/14	06	AMAZON.COM	013	MATERIALS AND SUPPLI	\$333.21
242581	05/07/14	03	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$95.25
242582	05/07/14	03	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$188.03
242583	05/07/14	06	EXCELSIOR ACADEMY	030	OTHER CONTR-N.P.S.	\$12,139.40
242584	05/07/14	03	AMAZON.COM	008	MATERIALS AND SUPPLI	\$39.95
242585	05/07/14	03	TREE HOUSE INC	008	MATERIALS AND SUPPLI	\$181.06
242586	05/08/14	03	SWEETWATER SOUND	014	MATERIALS AND SUPPLI	\$518.40
242587	05/08/14	03	WALROUX ENTERPRISES	024	PROF/CONSULT./OPER E	\$3,750.00
242588	05/08/14	03	STAPLES ADVANTAGE	022	OFFICE SUPPLIES	\$33.21
242589	05/08/14	03	MISSION FEDERAL CRED	001	OTHER SERV.& OPER.EX	\$200.00
242590	05/08/14	03	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$1,113.49
242591	05/07/14	03	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$62.97
242592	05/08/14	03	PALOS SPORTS, INC.	012	MATERIALS AND SUPPLI	\$1,451.93
242593	05/08/14	03	TREE HOUSE INC	013	MATERIALS AND SUPPLI	\$114.05
242594	05/08/14	03	FLINN SCIENTIFIC INC	013	MATERIALS AND SUPPLI	\$223.82
242595	05/08/14	03	WARD'S MEDIA TECH	035	NON-CAPITALIZED TECH	\$1,233.40
242596	05/08/14	03	PROCURETECH	035	MATERIALS AND SUPPLI	\$80.18
242597	05/09/14	21-39	GEOCON INCORPORATED	036	NEW CONSTRUCTION	\$6,800.00
242598	05/09/14	06	FALLBROOK UNION HIGH	030	OTH TUIT-X COST/DEFI	\$52,507.12
242599	05/09/14	21-39	PLACEWORKS, INC.	036	IMPROVEMENT	\$31,443.00
242600	05/09/14	06	AMAZON.COM	013	MATERIALS AND SUPPLI	\$116.88
242601	05/09/14	03	PROCURETECH	035	MATERIALS AND SUPPLI	\$623.92
242602	05/09/14	03	C D W G.COM	035	NON-CAPITALIZED TECH	\$5,064.66
242603	05/09/14	03	ONE STOP TONER AND I	030	MATERIALS AND SUPPLI	\$324.00
242604	05/09/14	21-39	FREDRICKS ELECTRIC I	036	NEW CONSTRUCTION	\$48,223.50
242605	05/09/14	11	DAN LEVINE PRODUCTIO	009	OTHER SERV.& OPER.EX	\$68.90

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 05/06/14 THRU 05/26/14

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PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
242606	05/09/14	03	ALPHA GRAPHICS	010	PRINTING	\$600.00
242607	05/09/14	06	AMAZON.COM	009	MATERIALS AND SUPPLI	\$25.65
242608	05/09/14	06	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$547.67
242609	05/09/14	06	TREE HOUSE INC	035	MATERIALS AND SUPPLI	\$336.16
242610	05/09/14	03	U T SAN DIEGO NCT (N	022	ADVERTISING	\$61.20
242611	05/12/14	21-39	SAN DIEGO FITNESS SE	036	NEW CONSTRUCTION	\$3,860.00
242612	05/12/14	11	PERFECTION LEARNING	009	BOOKS OTHER THAN TEX	\$357.80
242613	05/12/14	03	SAN DIEGO POLICE DEP	005	SECURITY GUARD CONTR	\$495.00
242614	05/12/14	03	MEETING SERVICES INC	005	RENTS & LEASES	\$3,762.00
242615	05/12/14	06	APPLE COMPUTER INC	035	NON-CAPITALIZED TECH	\$6,665.28
242616	05/12/14	06	LANELAW CLIENT TRUST	030	MEDIATION SETTLEMENT	\$3,000.00
242617	05/12/14	03	MISSION FEDERAL CRED	012	MATERIALS AND SUPPLI	\$373.70
242618	05/12/14	06	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$5,567.47
242619	05/12/14	03	STAPLES ADVANTAGE	003	MATERIALS AND SUPPLI	\$95.48
242620	05/12/14	03	SARGENT WELCH SCIENT	013	MATERIALS AND SUPPLI	\$128.22
242621	05/13/14	21-39	MOBILE MODULAR MANAG	036	NEW CONSTRUCTION	\$54,163.00
242622	05/13/14	06	AREY JONES EDUCATION	035	NON-CAPITALIZED TECH	\$1,746.04
242623	05/13/14	03	SAN DIEGUITO UHSD CA	003	REFRESHMENTS	\$14.40
242624	05/13/14	03	COPY CARRIERS	008	OTHER SERV. & OPER.EX	\$185.00
242625	05/13/14	06	MISSION FEDERAL CRED	013	MATERIALS AND SUPPLI	\$158.52
242626	05/13/14	03	TREE HOUSE INC	010	MATERIALS AND SUPPLI	\$516.74
242627	05/13/14	03	SAN DIEGUITO UHSD CA	023	CLASSIF.EMPL.RECOGNI	\$121.50
242628	05/13/14	03	WARD'S MEDIA TECH	003	NON-CAPITALIZED TECH	\$585.80
242629	05/13/14	06	ONE STOP TONER AND I	030	MATERIALS AND SUPPLI	\$126.36
242630	05/13/14	03	ONE STOP TONER AND I	030	MATERIALS AND SUPPLI	\$62.64
242631	05/14/14	21-39	AMERICAN TIME & SIGN	036	EQUIPMENT REPLACEMEN	\$13,540.34
242632	05/14/14	06	CRISIS PREVENTION IN	030	MATERIALS AND SUPPLI	\$1,078.92
242633	05/14/14	21-39	BREVIG PLUMBING	036	NEW CONSTRUCTION	\$14,739.00
242634	05/14/14	03	COSTCO CARLSBAD	014	MATERIALS AND SUPPLI	\$85.00
242635	05/14/14	06	APPERSON EDUCATION P	010	MATERIALS AND SUPPLI	\$451.35
242636	05/14/14	06	APPLE COMPUTER INC	030	NON-CAPITALIZED TECH	\$541.92
242637	05/14/14	06	U C S D EXTENSION	024	TRAVEL AND CONFERENC	\$7,396.00
242638	05/14/14	06	STAPLES ADVANTAGE	008	MATERIALS AND SUPPLI	\$96.51
242640	05/14/14	06	C D W G.COM	008	NON-CAPITALIZED TECH	\$1,133.52
242641	05/14/14	03	FEDEX OFFICE	010	PRINTING	\$543.47
242642	05/16/14	21-39	SWRCB	036	IMPROVEMENT	\$563.00
242643	05/19/14	21-39	CONSULTING & INSPECT	036	NEW CONSTRUCTION	\$59,808.00
242644	05/19/14	21-39	CONSULTING & INSPECT	036	LAND IMPROVEMENTS	\$34,677.89
242645	05/19/14	21-39	CONSULTING & INSPECT	036	NEW CONSTRUCTION	\$26,333.83
242646	05/19/14	21-39	CONSULTING & INSPECT	036	NEW CONSTRUCTION	\$4,259.50
242647	05/19/14	21-39	CONSULTING & INSPECT	036	IMPROVEMENT	\$14,163.69
242648	05/19/14	21-39	SOUTHERN CA SOIL & T	036	LAND IMPROVEMENTS	\$105,672.00
242649	05/19/14	21-39	URS CORPORATION	036	LAND IMPROVEMENTS	\$15,000.00
242650	05/19/14	21-39	BLUE COAST CONSULTIN	036	NEW CONSTRUCTION	\$21,080.00
242651	05/19/14	21-39	OCEANSIDE UNIFIED SC	036	NEW CONSTRUCTION	\$187.50
242652	05/19/14	21-39	ADVANCED CHEMICAL TR	036	NEW CONSTRUCTION	\$3,525.00
242653	05/19/14	03	RURAL/METRO	005	OTHER SERV. & OPER.EX	\$340.00
242654	05/19/14	03	STEVEN SMITH LANDSCA	025	OTHER SERV. & OPER.EX	\$3,400.00
242655	05/19/14	03	OFFICE DEPOT	013	MATERIALS AND SUPPLI	\$21.58
242656	05/19/14	03	AMAZON.COM	008	MATERIALS AND SUPPLI	\$37.79
242658	05/19/14	06	L.O.V.E. LEANING ON	009	PROF/CONSULT./OPER E	\$1,500.00
242659	05/19/14	21-39	GILBANE BUILDING	036	NEW CONSTRUCTION	\$2,884,299.00
242660	05/19/14	21-39	BOBBY RIGGS TENNIS C	036	NEW CONSTRUCTION	\$1,200.00
242661	05/19/14	03	WEST COAST NETTING	008	MATERIALS AND SUPPLI	\$446.59
242662	05/19/14	21-39	DATEL SYSTEMS INC	036	EQUIPMENT REPLACEMEN	\$8,843.04

PO/BOARD/REPORT

SAN DIEGUITO UNION HIGH  
FROM 05/06/14 THRU 05/26/143  
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PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
242663	05/19/14	06	ROSETTA STONE	035	COMPUTER LICENSING	\$1,490.00
242664	05/19/14	06	ROSETTA STONE	009	MATERIALS AND SUPPLI	\$6,561.00
242665	05/19/14	06	SCHOLASTIC INC	008	MATERIALS AND SUPPLI	\$1,461.33
242666	05/19/14	06	SCHOLASTIC MAGAZINES	008	MATERIALS AND SUPPLI	\$257.04
242667	05/20/14	21-39	SWRCB	036	IMPROVEMENT	\$200.00
242668	05/20/14	21-39	E-BUILDER, INC.	036	TECHNOLOGY EQUIPMENT	\$44,850.00
242669	05/20/14	21-39	SPANKY'S PORTABLE SE	036	NEW CONSTRUCTION	\$945.03
242670	05/20/14	03	STAPLES ADVANTAGE	003	DUPLICATING SUPPLIES	\$557.78
242671	05/20/14	06	SNAP ON TOOLS CORPOR	013	NON CAPITALIZED EQUI	\$1,032.43
242672	05/20/14	06	SNAP ON TOOLS CORPOR	013	MATERIALS AND SUPPLI	\$367.19
242673	05/20/14	21-39	OFFICE DEPOT	036	IMPROVEMENT	\$333.78
242674	05/20/14	06	I S T E CONF 2014	024	TRAVEL AND CONFERENC	\$1,344.00
242675	05/20/14	06	N C L B	024	TRAVEL AND CONFERENC	\$695.36
242676	05/20/14	06	HOME DEPOT	013	MATERIALS AND SUPPLI	\$320.98
242677	05/20/14	03	STAPLES ADVANTAGE	003	MATERIALS AND SUPPLI	\$69.37
242678	05/20/14	03	AMAZON.COM	003	MATERIALS AND SUPPLI	\$68.95
242680	05/20/14	06	CUSTOM LOGOS INC	040	MATERIALS AND SUPPLI	\$2,497.00
242681	05/21/14	06	SSID# 5050818912	030	PAY IN LIEU OF TRANS	\$1,834.56
242683	05/21/14	21-39	SOUTHERN CA SOIL & T	036	IMPROVEMENT	\$10,484.00
242684	05/21/14	21-39	NINYO & MOORE	036	IMPROVEMENT	\$17,056.00
242685	05/21/14	21-39	NINYO & MOORE	036	NEW CONSTRUCTION	\$38,410.00
242686	05/21/14	21-39	PROCURETECH	036	IMPROVEMENT	\$22,762.08
242687	05/21/14	03	FRONTIER FENCE COMPA	025	REPAIRS BY VENDORS	\$671.00
242688	05/21/14	03	HOME SCIENCE TOOLS	008	MATERIALS AND SUPPLI	\$42.46
242689	05/21/14	03	MISSION FEDERAL CRED	013	MATERIALS AND SUPPLI	\$178.05
242690	05/21/14	03	MISSION FEDERAL CRED	013	MATERIALS AND SUPPLI	\$104.80
242691	05/21/14	03	MISSION FEDERAL CRED	010	MATERIALS AND SUPPLI	\$398.00
242692	05/22/14	03	BLACKBOARD INC	024	COMPUTER LICENSING	\$37,500.00
242693	05/22/14	03	ABBAY PARTY RENTS	005	RENTS & LEASES	\$1,550.00
242694	05/22/14	03	SIMPLEX -GRINNELL L	025	REPAIRS BY VENDORS	\$456.00
242695	05/22/14	03	SIMPLEX -GRINNELL L	025	REPAIRS BY VENDORS	\$500.00
242696	05/22/14	03	U T SAN DIEGO NCT (N	025	ADVERTISING	\$292.40
242698	05/23/14	03	PRESTON, DAVE	006	OTHER SERV. & OPER.EX	\$400.00
242699	05/23/14	03	FISHER SCIENTIFIC EM	013	MATERIALS AND SUPPLI	\$194.50
242700	05/23/14	03	UNITED SITE SERVICES	004	RENTS & LEASES	\$250.00
242701	05/23/14	03	STATE OF CALIFORNIA	025	FEES - ADMISSIONS, T	\$450.00
242702	05/23/14	03	SAN DIEGUITO UHSD CA	025	REFRESHMENTS	\$48.60
242703	05/23/14	06	SAN DIEGUITO TROPHY	009	MATERIALS AND SUPPLI	\$81.00
242704	05/23/14	03	STATE OF CALIFORNIA	025	FEES - ADMISSIONS, T	\$125.00
242705	05/23/14	03	FOLLETT SCHOOL SOLUT	024	COMPUTER LICENSING	\$5,292.00
840106	05/06/14	03	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$180.00
840107	05/13/14	06	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$330.00
840108	05/13/14	06	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$240.00
840109	05/13/14	03	SAN DIEGO COUNTY OFF	022	CONFERENCE,WORKSHOP,	\$55.00
840110	05/13/14	03	AP BY THE SEA	022	CONFERENCE,WORKSHOP,	\$1,480.00
840111	05/20/14	03	COUNTY OF SAN DIEGO	022	CONFERENCE,WORKSHOP,	\$200.00
840112	05/21/14	03	SCHOOL SERVICES OF C	022	CONFERENCE,WORKSHOP,	\$135.00
850004	05/13/14	03	SAFE SCHOOLS CONFERE	022	PREPAID EXPENDITURES	\$199.00
850005	05/13/14	03	AP BY THE SEA	022	PREPAID EXPENDITURES	\$740.00

REPORT TOTAL \$3,735,279.34



ITEM 15F

Individual Membership Listings  
For the Period of May 6, 2014 through May 26, 2014

<u>Staff Member Name</u>	<u>Organization Name</u>	<u>Amount</u>
None to report		

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** John Addleman, Director of Planning Services  
Eric Dill, Assoc. Superintendent, Business

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF AGREEMENTS /  
PROPOSITION AA

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### EXECUTIVE SUMMARY

The attached Proposition AA – Agreements report summarizes twelve agreements.

One agreement pertains to McCarthy Building Companies, Inc., for pre-construction services at Earl Warren Middle School in the amount of \$159,326.00.

The next five agreements pertain to Digital Networks Group, Inc. for audio visual system product and installation at three school sites. The purchase and installation of the audio visual system will be procured by California Multiple Award Schedules (CMAS). CMAS offers a wide variety of commodities, non-IT services and information technology products and services at prices which have been assessed to be fair, reasonable and competitive based on best value criteria pursuant to Public Contract Code 12100.7.

At Diegueno Middle School Library and Conference Room the District is purchasing and installing audio visual equipment to support technology upgrades at the site. The product and supplies will be purchased in the amount of \$34,997.58. The installation portion at the Library and Conference Room will be procured in an amount of \$11,475.67.

At La Costa Canyon High School Digital Networks Group, Inc. will provide products, supplies and installation for audio visual projection system at La Costa Canyon High School Media Center, Flex Room, Conference Room and ASB Room in an amount of \$76,635.25.

At Carmel Valley Middle School to provide products, supplies and installation for audio visual system at Carmel Valley Middle School Media Center in an amount of 24,477.34. In addition to that agreement, Digital Networks Group, Inc., will provide various product and supplies to support a projection system (Genius Bar) at Carmel Valley Middle School in an amount of \$4,114.80.

## ITEM 15G

One agreement pertains to MTGL, Inc. for DSA final certification forms at Torrey Pines High School for the west expansion in an amount of \$1,000.00.

One agreement pertains to Fredricks Electric, Inc. to provide a fiber optic and data cable upgrade to the Diegueno Middle School campus under their District wide unit price agreement B2013-10 in an amount of \$159,365.00.

One agreement pertains to Culver-Newlin, Inc. to provide furniture at Carmel Valley Middle School Media Center in an amount of \$78,392.33.

The final three agreements pertain to inspector of records (IOR) firms: Consulting & Inspection Services, Blue Coast Consulting, Inc., and Cornerstone Quality Inspections, Inc. The three firms were selected from among nine firms that had responded to the District's Request for Proposals B2013-11 on April 9, 2013. Based upon the ongoing positive performance of the firms, their capacity to perform such work and the availability of funding, the three firms may provide services for up to five years. These agreements will be for the second year of that five year option and will accommodate the increased volume of work in 2014/2015, including Middle School #5, Canyon Crest Academy Phase 2 Stadium, Torrey Pines High School Phase 1, Earl Warren Middle School Server Room, Oak Crest Middle School Phase 2, Diegueno Middle School Phase 2, and La Costa Canyon High School Media Center.

### **RECOMMENDATION:**

It is recommended that the Board approve and/or ratify the professional services contracts and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements, as noted in the attached supplement.

### **FUNDING SOURCE:**

Building Fund-Prop 39 Fund 21-39; Capital Facilities Fund 25-19

## ITEM 15G

## SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

**PROPOSITION AA –AGREEMENTS**  
**FACILITIES PLANNING & CONSTRUCTION -****Board Meeting Date: 06-05-14**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
June 6, 2014- June 30, 2015	McCarthy Building Companies, Inc.	To provide Pre-Construction Services Earl Warren Middle School	Building Fund-Prop 39 Fund 21-39	\$159,326.00
June 6, 2014- December 6, 2014	Digital Networks Group, Inc.	To provide product and supplies for audio visual projection system at Diegueno Middle School Library and Conference Room	Building Fund-Prop 39 Fund 21-39	\$34,997.58
June 6, 2014- December 6, 2014	Digital Networks Group, Inc.	To provide installation of audio visual projection system at Diegueno Middle School Library and Conference Room	Building Fund-Prop 39 Fund 21-39	\$11,475.67
June 6, 2014- December 6, 2014	Digital Networks Group, Inc.	To provide products, supplies and installation for audio visual projection system at La Costa Canyon High School Media Center, Flex Room, Conference Room and ASB Room	Building Fund-Prop 39 Fund 21-39	\$76,635.25
June 6, 2014- December 6, 2014	Digital Networks Group, Inc.	To provide products, supplies and installation for audio visual system at Carmel Valley Middle School Media Center	Building Fund-Prop 39 Fund 21-39	\$24,477.34
June 6, 2014- December 6, 2014	Digital Networks Group, Inc.	To provide product and supplies to support a projection system (Genius Bar) at Carmel Valley Middle School	Building Fund-Prop 39 Fund 21-39	\$4,114.80
June 6, 2014- December 6, 2014	MTGL, Inc.	To provide DSA final certification forms at Torrey Pines High School for the west expansion	Capital Facilities Fund 25-19	\$1,000.00

## ITEM 15G

June 6, 2014- December 6, 2014	Fredricks Electric, Inc.	To provide a fiber optic and data cable upgrade to the Diegueno Middle School campus	Building Fund- Prop 39 Fund 21-39	\$159,365.00
June 6, 2014- December 6, 2014	Culver-Newlin, Inc.	To provide furniture at Carmel Valley Middle School Media Center	Building Fund- Prop 39 Fund 21-39	\$78,392.33
June 7, 2014 through June 30, 2015	Consulting and Inspection Services	To provide district wide Inspector of Record services	Building Fund- Prop 39 Fund 21-39	Amount not to exceed \$750,000.00
June 7, 2014 through June 30, 2015	Blue Coast Consulting, Inc.	To provide district wide Inspector of Record services	Building Fund- Prop 39 Fund 21-39	Amount not to exceed \$300,000.00
June 7, 2014 through June 30, 2015	Cornerstone Quality Inspections, Inc.	To provide district wide Inspector of Record services	Building Fund- Prop 39 Fund 21-39	Amount not to exceed \$150,000.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 23, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** John Addleman, Director of Planning Services  
Eric Dill, Assoc. Superintendent, Business

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** APPROVAL/RATIFICATION OF AMENDMENT TO  
PROFESSIONAL SERVICES CONTRACTS /  
PROPOSITION AA

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### EXECUTIVE SUMMARY

The attached Professional Services Report/Proposition AA summarizes one amendment to an existing contract.

The amendment pertains to finalizing the guaranteed maximum price (GMP) of the Phase 2 stadium project at Canyon Crest Academy. Byrom-Davey, Inc. solicited contractors for 21 divisions of work. A total of 185 contractors were solicited, of which 40 responded across the 21 divisions of work.

The total bid was \$10,625,280.00. Taken with the previously approved Phase 1 GMP of \$2,859,287.00, the final total GMP for the stadium project is \$13,484,567.00. As part of the total GMP, a contingency of \$717,470.00 will be established. Any remaining contingency funds at the end of the project will be returned to the District. As noted previously, Byrom-Davey, Inc. will not charge a separate management fee; therefore the final total GMP of \$13,484,567.00, results in a final reduction of \$15,042.00 to the preliminary GMP of \$13,499,609.00 established April 3, 2014.

### RECOMMENDATION:

It is recommended that the Board approve and/or ratify the professional services contracts, and authorize Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the agreements, as noted in the attached supplement.

### FUNDING SOURCE:

Building Fund-Prop 39 Fund 21-39

## ITEM 15H

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT****PROPOSITION AA – AMENDMENT TO AGREEMENTS**  
**FACILITIES PLANNING & CONSTRUCTION -****Board Meeting Date: 06-05-14**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
June 6, 2014 through completion	Byrom-Davey, Inc.	Decrease Preliminary Guaranteed Maximum Price (GMP) to Lease-Leaseback Agreement at Canyon Crest Academy Athletic Field Improvements for Final GMP.	Building Fund- Prop 39 Fund 21-39	(\$15,042.00)



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 23, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** John Addleman, Director of Planning Services  
Eric Dill, Assoc. Superintendent, Business

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** ADOPTION OF RESOLUTION / LEASE-  
LEASEBACK / MCCARTHY BUILDING  
COMPANIES, INC.

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### EXECUTIVE SUMMARY

#### McCarthy Building Companies, Inc.

On February 12, 2014, District staff advertised a Request for Qualifications (RFQ) for the construction of Earl Warren Middle School. On February 26, 2014 the District received nine proposals. After a thorough review of all proposals the District invited three firms for interviews. McCarthy Building Companies, Inc. was selected to provide construction services under a lease-leaseback contractual arrangement for the construction of Data Center at Earl Warren Middle School, the first phase of this project.

Administration, staff, and district counsel have been working with McCarthy Building Companies, Inc. to develop a Site Lease, Sublease Agreement, and Construction Services Agreement for lease-leaseback. The total cost of the project is expected to cost approximately \$4.7 million, including soft costs. As it pertains to the Construction Services Agreement, McCarthy Building Companies, Inc. has provided a Preliminary Guaranteed Maximum Price (GMP) of \$2,389,950 for the construction of the Data Center at Earl Warren Middle School. The GMP includes a construction management fee of \$75,228.00, general conditions of \$473,421.00, and a construction contingency \$210,429.00 as reflected in the attached Preliminary GMP. At project completion, any unused portion of the construction contingency will be released back into available Prop AA project funds.

The construction of Data Center at Earl Warren Middle School is expected to be completed in February of 2015.

## ITEM 15L

**Lease/Leaseback Framework**

Lease-leaseback projects are constructed pursuant to the provisions set forth in Education Code Section 17406, which authorizes school district governing boards, without advertising for bids, to lease property currently owned by a school district to any person, firm, or corporation for a minimum of \$1 per year as long as such lease requires the other party to construct (or provide for the construction) of a building or buildings upon the subject property and that title to the subject property and the buildings vest in the school district at the expiration of the lease. This statutory language requires that school districts first lease its property to a chosen builder. This delivery method to construction has been recognized by the State Legislature as a proven method to deliver school facilities on time, on budget, and with a reduced level risk associated with design issues, delays, and cost overruns.

The lease-leaseback arrangement includes three documents:

- A Site Lease that leases the District's property to the Builder,
- A Sublease Agreement that leases the District's property from the Builder back to the District, and
- A Construction Services Agreement for lease-leaseback.

**Bidding Requirements**

In order to establish the final GMP, McCarthy Building Companies, Inc. will conduct competitive bids under the supervision of the District. The firm will seek a minimum of three bids for each specialized construction trade package and, if possible, a minimum of seven bidders requested for all portions of non-specialized work to ensure the best pricing and bidding environment for the District. After the bid, the final GMP will be presented to the Board at a future meeting for approval to amend the agreement.

**RECOMMENDATION:**

It is recommended that the Board adopt the following resolutions, and authorize Christina M. Bennett or Eric R. Dill to execute the necessary documents:

1. Resolution approving and authorizing execution of Site Lease, Sublease Agreement, and Construction Services Agreement for the Lease-Leaseback Agreement with McCarthy Building Companies, Inc. for the construction of the Data Center at Earl Warren Middle School to be expended from Building Fund-Prop 39 Fund 21-39, as shown in the attached supplement.

**FUNDING SOURCE:**

Building Fund-Prop 39 Fund 21-39

**ATTACHMENTS:**

Prelim GMP

McCARTHY -San Diego

ITEM 15L

**MCCARTHY****PROJECT : SDUHSD Earl Warren MS Network Operations Center**

LOCATION : Solana Beach, CA

SALES TAX : 0.00%

CATEGORY : GMP

LABOR BURDEN : 0.00%

ARCHITECT : LIONAKIS

EQUIPMENT FOP : 0.00%

PREPARED BY : McCarthy

DATE : 5/22/2014

DESCRIPTION	SUB CONTRACT	TOTAL	SF COST
0	0	0	0.00
1 General Requirements	95,089	95,089	28.33
2 Survey	7,141	7,141	2.13
3 Erosion Control	5,879	5,879	1.75
4 Demolition & Earthwork	122,473	110,715	32.99
5 Structural Concrete	137,693	137,693	41.03
6 Concrete Reinforcing	24,902	24,902	7.42
7 Masonry	2,880	2,880	0.86
8 Landscape & Irrigation	7,338	7,338	2.19
9 Structural Steel Framing & Metal Fabrications	90,902	90,902	27.09
10 Steel Decking	11,746	11,746	3.50
11 Casework	11,256	11,256	3.35
12 Waterproofing	0	0	0.00
13 Building / Acoustical Insulation	25,357	25,357	7.56
14 Roofing	69,045	69,045	20.57
15 Flashing & Sheet Metal	134,000	134,000	39.93
16 Doors, Frames, Hardware	27,800	27,800	8.28
17 Coiling Door	4,500	4,500	1.34
18 Glass and Glazing	23,000	23,000	6.85
19 Metal Stud Framing / Plaster	191,534	191,534	57.07
20 Acoustical Panel Ceilings	6,764	6,764	2.02
21 Flooring	6,183	6,183	1.84
22 Painting	19,502	19,502	5.81
23 Visual Display	1,200	1,200	0.36
24 Signage	3,950	3,950	1.18
25 Toilet Accessories	3,700	3,700	1.10
26 Fire Protection Specialties	400	400	0.12
27 Loading Dock Equipment	35,000	35,000	10.43

McCARTHY -San Diego

ITEM 15L

**PROJECT : SDUHSD Earl Warren MS Network Operations Center**

LOCATION : Solana Beach, CA

SALES TAX : 0.00%

CATEGORY : GMP

LABOR BURDEN : 0.00%

ARCHITECT : LIONAKIS

EQUIPMENT FOP : 0.00%

PREPARED BY : McCarthy

DATE : 5/22/2014

DESCRIPTION	SUB CONTRACT	TOTAL	SF COST
0	0	0	0.00
28 Window Coverings	4,930	4,930	1.47
29 Entrance Mats	900	900	0.27
30 Fire Sprinklers	28,045	28,045	8.36
31 Plumbing	74,594	74,594	22.23
32 HVAC	125,283	125,283	37.33
33 Electrical	186,905	186,905	55.69
34 AC Paving	5,725	5,725	1.71
35 Concrete Paving	42,125	42,125	12.55
36 Pavement Markings	2,138	2,138	0.64
37 Site Utilities	49,765	49,765	14.83
38 Allowances	1,342	1,342	0.40
0			
<b>TOTAL</b>		<b>1,590,986</b>	<b>470.57</b>

DESCRIPTION	SUB CONTRACT	TOTAL	SF COST
<b>CATEGORY SUB TOTAL</b>		<b>1,590,986</b>	<b>470.57</b>
GENERAL CONDITIONS	473,421	473,421	141.07
<b>SUB TOTAL</b>		<b>2,064,407</b>	<b>611.64</b>
SUBCONTRACTORS BOND		in Trade Category	0.00
LIABILITY INSURANCE		20,386	6.07
BUILDERS RISK		5,377	1.60
McCARTHY BOND		20,881	6.22
PERMITS, FEES & ASSESSMENTS		5,000	1.49
TESTING & INSPECTION		by SDUHSD	0.00
<b>SUB TOTAL</b>		<b>2,104,293</b>	<b>627.02</b>
CONTRACTING CONTINGENCY		210,429	62.70
ESCALATION		n/a	0.00
<b>SUB TOTAL</b>		<b>2,314,722</b>	<b>689.73</b>
OVERHEAD & PROFIT		75,228	22.42
<b>TOTAL</b>		<b>2,389,950</b>	<b>712.14</b>

**RESOLUTION**

**APPROVING AND AUTHORIZING EXECUTION OF SITE LEASE, SUBLEASE AGREEMENT AND CONSTRUCTION SERVICES AGREEMENT FOR LEASE-LEASEBACK AGREEMENT FOR THE CONSTRUCTION OF THE DATA CENTER AT EARL WARREN MIDDLE SCHOOL**

**ON MOTION** of Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, the governing board of the San Dieguito Union High School District (the “District”) hereby resolves as follows:

**WHEREAS**, in November, 2012, the Voters approved Proposition AA to finance the work of the District for the next several years (the “Prop AA Bonds”); and

**WHEREAS**, the District has identified priority projects of school facilities which include the Data Center at Earl Warren Middle School Project (the “Project”), with the work to be substantially completed in February of 2015; and

**WHEREAS**, the Project is expected to cost approximately \$4.7 million, with one hundred percent (100%) of the funding from Prop AA Bonds; and

**WHEREAS**, Education Code Section 17406 provides authority for the Governing Board of any school district, without advertising for bids to lease property currently owned by a school district to any person, firm, or corporation as long as such lease requires the other party to construct (or provide for the construction) of a building or buildings upon the subject property and that title to the subject property and the buildings vest in the school district at the expiration of the lease; and

**WHEREAS**, this Board has determined it to be in the best interest of the District and the citizens it serves to enter into a Lease-Leaseback Agreement for the construction of the Project in order to ensure execution and completion of the Project within the short timelines for construction, to obtain a guaranteed maximum price to ensure the Project will be completed within the District’s budget for the Project, optimizing funds available for construction; and

**WHEREAS**, the District established a committee to select firms to provide construction services for the Project through a competitive request for qualifications, of which McCarthy Building Companies, Inc. (the “Builder”) is the firm selected; and

**WHEREAS**, Builder is licensed and qualified to perform the work; and

**WHEREAS**, pursuant to an agreement with Builder entitled Construction Services Agreement for Lease-Leaseback, the District will award the contract for construction of the Project to Builder and Builder will construct the Project; and

**WHEREAS**, pursuant to a site lease agreement (the “Site Lease”) by and between the District and the Builder, the District will lease to the Builder the Site in order for Builder to construct the Project; and

ITEM 15L

**WHEREAS**, the Builder will lease the Project back to the District pursuant to a Sublease Agreement (the “Sublease”), under which the District will be required to make Sublease Payments, as such term is defined in the Sublease, to the Builder for the use and occupancy of the Project;

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of Trustees of the San Dieguito Union High School District, that the Site Lease, Sublease Agreement, and Construction Services Agreement for Lease-Leaseback by and between the District and Builder be approved and that Christina M. Bennett, or Eric R. Dill is hereby authorized to execute the necessary documents.

**PASSED AND ADOPTED** by the San Dieguito Union High School District Board of Trustees at Encinitas, California, on June 5, 2014, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

State of California )

County of San Diego )

I, Beth Hergesheimer, Clerk of the Board of Trustees, do hereby certify that the foregoing is a full, true, and correct copy of a resolution accepted by said Board at a regular meeting held at its regular place of meeting by the vote above stated, which resolution is on file in the office of the said Board.

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Clerk of the Board of Trustees

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 25, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Michael Grove, Ed.D.  
Assoc. Superintendent of Educational Services

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** **Recommended Revisions to Middle School Attendance Boundaries**

.....

### EXECUTIVE SUMMARY

Attached is the staff report with recommended revisions to middle school attendance boundary areas. The proposed boundary revisions were presented to parents and community members for input and feedback at a public forum on April 15, 2014 and were shared with the Board and public as a non-action information item at the May 15, 2014 Board meeting.

### RECOMMENDATION:

It is recommended that the Board adopt the proposed revisions to the middle school attendance boundaries. If adopted, the changes to the boundaries would take effect with the opening of the new SDUHSD middle school in Pacific Highlands Ranch in fall of 2015.

### FUNDING SOURCE:

Not applicable

MG/JS

## **SDUHSD Staff Recommendations on Middle School Attendance Boundary Revisions**

May 2014

### **Introduction:**

As part of the SDUHSD Facility Master Plan, our District is in the process of building a new middle school in the Pacific Highlands Ranch area of Carmel Valley (Middle School #5). The opening of this new middle school will allow us to both decrease student enrollment at Carmel Valley Middle School and accommodate enrollment growth as Pacific Highlands Ranch housing development continues over the next decade. With a new school on the horizon, SDUHSD staff undertook a process to develop proposed revisions to our existing middle school attendance boundaries to accommodate the opening of Middle School #5 in the fall of 2015. This report provides a summary of the process and priorities used to arrive at the proposed boundary revisions as well as providing the Board with the recommended boundary revisions.

### **Priorities Considered in Developing the Proposed Boundary Revisions:**

After discussion with the Board, community members, and representatives from our elementary feeder districts, we arrived at the following priorities used in the development of the proposed revisions to our middle school boundaries. We strove to develop proposed boundaries that:

- Limit student enrollment at Middle School #5 to approximately 500 between 2015-17 and provide for enrollment expansion of up to approximately 1000 students beginning with the 2017-18 school year (dependent on the pace of housing development).
- Mirror the attendance boundaries of one or more of our feeder elementary schools to avoid splitting students from elementary schools among our middle schools.
- Draw student enrollment for Middle School #5 primarily from Carmel Valley Middle School and avoid changes to the existing boundaries for Earl Warren, Oak Crest, and Diegueno Middle Schools when possible.
- Consider geographic proximity to our schools as a factor in the development of proposed boundaries in order to maintain a sense of “neighborhood schools.”

### **Process Used to Develop Proposed Boundary Revisions:**

1. Fall 2013: We held informal discussions and consultations with the Board, parent groups at our middle and feeder schools, and staff from our elementary feeder districts to seek input on key priorities to consider in the development of proposed boundary revisions. These discussions resulted in the priorities identified above.
2. January 2014: We held meetings with staff from the Del Mar and Solana Beach School Districts to review their current elementary school boundaries and to discuss any planned changes to their boundaries in the future. We also held meetings with our demographers to review enrollment projections for relevant feeder elementary schools and our middle schools.



## ITEM 16

3. February-March 2014: Based upon the priorities identified above and the information gained through our discussions with our feeder districts and demographers, SDUHSD staff reviewed possible boundary configurations to determine the best option to meet our identified priorities.
4. February 20, 2014: Board was presented with an initial proposed boundary revision during a Board Workshop on Facilities.
5. April 15, 2014: We held a Community Workshop to share plans for Middle School #5 with the public and to seek public input on an initial boundary revision proposal.
6. April-May, 2014: Staff finalized recommended boundary revisions and developed proposed boundary maps.
7. May 15, 2014: Staff provided the Board and the public with the proposed middle school attendance boundary revisions as an informational, non-action Board meeting agenda item with the intent to bring the proposed revisions to the Board for adoption during the June 5, 2014 Board meeting.

**Recommendations for Middle School Attendance Boundaries for the 2015-16 School Year:**

Based upon all of the above, we recommend the Board approve the following:

- Make no changes to the boundaries for Oak Crest and Diegueno Middle Schools.
- Establish a new attendance boundary area for Middle School #5 to go into effect with the opening of Middle School #5 in the fall of 2015.
- The boundary for Middle School #5 is recommended to mirror the adopted attendance boundaries of Ashley Falls, Sycamore Ridge, and Solana Ranch Elementary Schools.
- The recommended revised SDUHSD attendance boundary map for the impacted areas is enclosed.

**Rationale for Recommended Revisions:**

- The recommended boundary revisions accommodate projected enrollment growth and enrollment capacity at Middle School #5 in both the short and long term.
- The recommended boundary revisions achieve our priority to decrease enrollment at Carmel Valley Middle School while leaving our other middle school enrollments and boundaries completely or largely unchanged. Please see the projected enrollment chart below for enrollment projections under the proposed boundary revisions. Specifically:
  - The proposed boundary revisions have no impact on the boundary or enrollments of Diegueno and Oak Crest Middle Schools.
  - The proposed revisions have only a very minor impact on the current boundary for Earl Warren Middle School. The one proposed change relating to EWMS' boundary would be to move the new Watermark development from the EWMS boundary into the Middle School #5 boundary. Students living in the Watermark development are currently zoned to attend Solana Santa Fe Elementary and Earl Warren Middle School. Beginning with the 2014-15 school year, students living in this area will be zoned to attend the new Solana Ranch Elementary in Pacific Highlands Ranch and Earl Warren Middle School. Given the relatively small size of this development, its pending re-zoning into the Solana Ranch attendance area,

## ITEM 16

and the development's proximity to Middle School #5, we recommend it be included in the attendance boundary for Middle School #5.

- The recommended boundary revisions achieve our priority to mirror feeder elementary boundaries in order to avoid splitting elementary classes among different middle schools.
- The recommended boundary revisions achieve our priority to consider geographic proximity in order to create a sense of "neighborhood schools" to the greatest degree possible.

**Projected Opening Annual Student Enrollment With Proposed Boundary Revisions:**

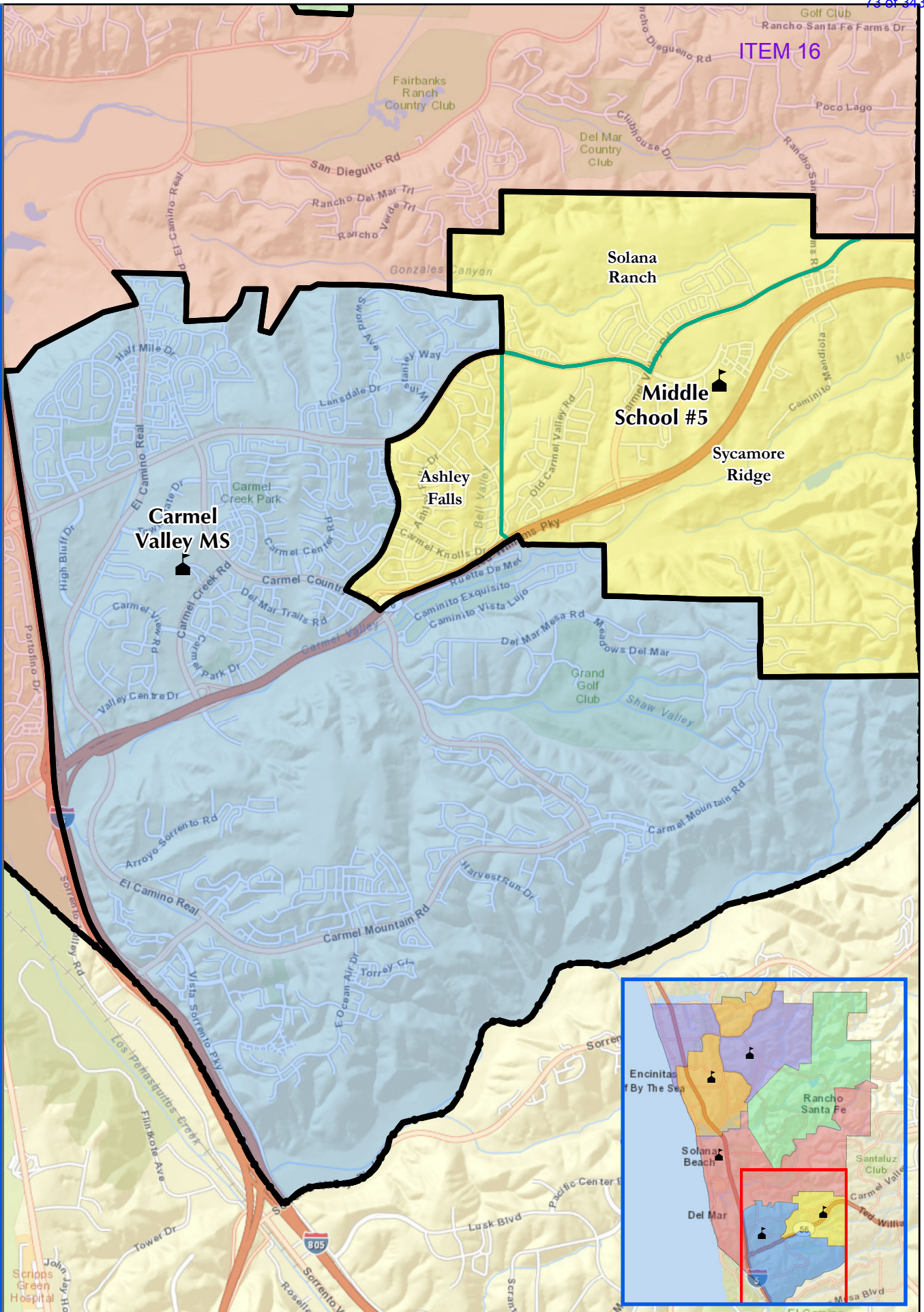
School	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
MS #5	0	215	530	588	610	618	610
CVMS	1621	1357	1205	1175	1105	1102	1075
EWMS	529	567	603	658	660	595	617
OCMS	946	952	949	925	952	930	921
DMS	859	836	856	854	865	862	806

**Notes:**

- The student enrollment projections in the chart above do not include any projected intra-district transfers between these schools.
- With the opening of Middle School #5, and barring unforeseen circumstances, we anticipate the ability to accommodate intra-district transfers at each of our five middle schools.
- The projected enrollment at Middle School #5 has the potential to increase between 2017-2020 beyond the numbers indicated above depending on the pace of housing development within the boundary area. With the addition of the second classroom building at MS #5 (currently planned for 2017-18), the school will have the physical capacity to accommodate up to approximately 1000 students.

ITEM 16

# San Dieguito Union High School District



Middle School #5  
Attendance Areas





# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 23, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** John Addleman, Director of Planning Services  
Eric Dill, Assoc. Supt. of Business Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** RESOLUTION DEDICATING AN INTEREST  
IN REAL PROPERTY AND RIGHT-OF-WAY

-----

### EXECUTIVE SUMMARY

The Board of Trustees, at the May 15, 2014 meeting, adopted a Resolution of Intention to Convey Interest in Real Property and Right-of-way to San Diego Gas & Electric Company related to the relocation of an existing easement for an underground electrical utility line. The electrical utility line will be moved east out of the way of the new weight room and science classroom buildings.

Since the May 15<sup>th</sup> action the necessary posting and publication of the Board's intent has been accomplished in order for the Board of Trustees to hold a public hearing regarding the easement dedication and subsequent vote on the Resolution Conveying an Interest in Real Property Easement and Right-of-Way.

### RECOMMENDATION:

It is recommended that the Board

- a) Hold a Public Hearing, allowing comments from the public on the Board's intention to convey an interest in real property easement and right-of-way to San Diego Gas & Electric Company, and
- b) adopt the Resolution Conveying an Interest in Real Property Easement and Right-of-Way to San Diego Gas & Electric Company for the purpose of access, to erect, construct, change the size of, improve, reconstruct, relocate, repair, maintain and use

ITEM 17

facilities consisting of underground facilities and appurtenances for the transmission and distribution of electricity on the Torrey Pines High School campus, as therein described, said property being owned by the San Dieguito Union High School District of San Diego County, California, as shown in the attached supplements.

**FUNDING SOURCE:**

Not applicable.

ITEM 17

Resolution Conveying an Interest in Real)  
Property Easement and Right-of-Way    )  
\_\_\_\_\_ )

On motion of Member \_\_\_\_\_, seconded by Member  
\_\_\_\_\_, the following resolution is adopted:

WHEREAS, the District on June 2, 1987 entered into a Grant of Easement with San Diego Gas & Electric Company, recorded on June 17, 1987, whereby the District granted to San Diego Gas & Electric Company an easement over the Torrey Pines High School property for the purpose of constructing and maintaining underground electric facilities.

WHEREAS, this Board on May 15, 2014, adopted a Resolution of Intention to Convey Interest in Real Property and Right-of-Way owned by this District to San Diego Gas & Electric Company for the purpose of relocating a portion of the underground electric facilities; and

WHEREAS, said resolution of intention provided that a public hearing on the request of making such dedication be held by this Board at its regular place of meeting on June 5, 2014, at 6:30 o'clock p.m., at which time and place all persons interested therein might appear and show cause why said dedication should not be made; and

WHEREAS, notice of the adoption of said resolution of intention was duly given as provided by law, all of which appears by the affidavits of posting and publication on file in the office of this Board; and

WHEREAS, this Board formally convened at the time and place set forth in said resolution of intention, and no persons appeared to object to or protest either verbally or in writing against the dedication of the property described in said resolution; and

WHEREAS, in the judgment of this Board it is expedient and for the best interests of this District that said dedication be made; NOW THEREFORE,

BE IT RESOLVED AND ORDERED by the Governing Board of the San Dieguito Union High School District of San Diego County that an interest in real property and right-of-way for the purposes described in the resolution adopted by this Board on May 15, 2014, be and it is hereby conveyed to San Diego Gas & Electric Company;

BE IT FURTHER RESOLVED AND ORDERED that the Secretary of this Board be and is hereby authorized and directed to execute and deliver the Grant of Easement described in said resolution of intention to said applicant.

ITEM 17

PASSED AND ADOPTED by the Governing Board of the San Dieguito Union High School District of San Diego County, California this 5th day of June 2014, by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

Recording Requested by  
San Diego Gas & Electric Company

When recorded, mail to:

San Diego Gas & Electric Company  
8335 Century Park Court, Suite 100  
San Diego, CA 92123  
Attn: Real Estate Records - CP 11D

SPACE ABOVE FOR RECORDER'S USE

Project No.: 454303-010  
Const. No.: 2377200  
APN.: 304-062-01

Transfer Tax None  
**SAN DIEGO GAS & ELECTRIC COMPANY**

**RW204766**

FIRST AMENDMENT TO GRANT OF EASEMENT

THIS FIRST AMENDMENT TO GRANT OF EASEMENT (the "First Amendment") is entered into as of \_\_\_\_\_, 2014 by and between SAN DIEGUITO UNION HIGH SCHOOL DISTRICT, ("Grantor") and SAN DIEGO GAS & ELECTRIC COMPANY, a corporation ("Grantee").

RECITALS

A. Grantor is the owner of that certain parcel of real property (the "Property") more particularly described as follows:

The Southeast Quarter of the Northeast Quarter of Section 18, Township 14 South, Range 3 West, San Bernardino Meridan.

B. On June 2, 1987, Grantor entered into that certain Grant of Easement (the "Grant") with Grantee, recorded on June 17, 1987 at Document No. 87-336918 of Official Records of said County of San Diego, whereby the Grantor granted to Grantee an easement over the Property for the purpose of constructing and maintaining underground electric facilities.

C. Grantor and Grantee desire to amend the Grant to relocate a portion of the underground electric facilities in the aforesaid easement to allow for new construction.

AMENDMENT



ITEM 17

NOW, THEREFORE, Grantor and Grantee agree as follows:

- 1. Said easement description will now read:

The easement in the aforesaid lands shall be 6.00 feet in width, being 3.00 feet on each side of the center line of the facilities to be installed, the approximate location being shown and delineated as "UTILITY FACILITIES" on the Exhibit "A", attached hereto and made a part hereof.

- 2. Except as modified by this First Amendment, the Grant shall remain in full force and effect.

IN WITNESS WHEREOF, the parties hereto have caused this First Amendment to be duly executed effective as of the date first written above.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

BY: \_\_\_\_\_

NAME: \_\_\_\_\_

TITLE: \_\_\_\_\_

SAN DIEGO GAS & ELECTRIC COMPANY, a California corporation

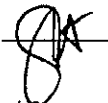
By: \_\_\_\_\_

Elizabeth Carlin  
Land Services Manager

Prepared by: C. Echeverria

Date: 05/08/14

R/W No.: 134942

Checked: 

ITEM 17

STATE OF CALIFORNIA

COUNTY OF \_\_\_\_\_

On \_\_\_\_\_, before me \_\_\_\_\_,  
(name, title of officer)

personally appeared \_\_\_\_\_,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

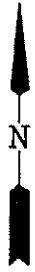
I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

\_\_\_\_\_  
(Signature of Notary Public)

(Notary Seal)

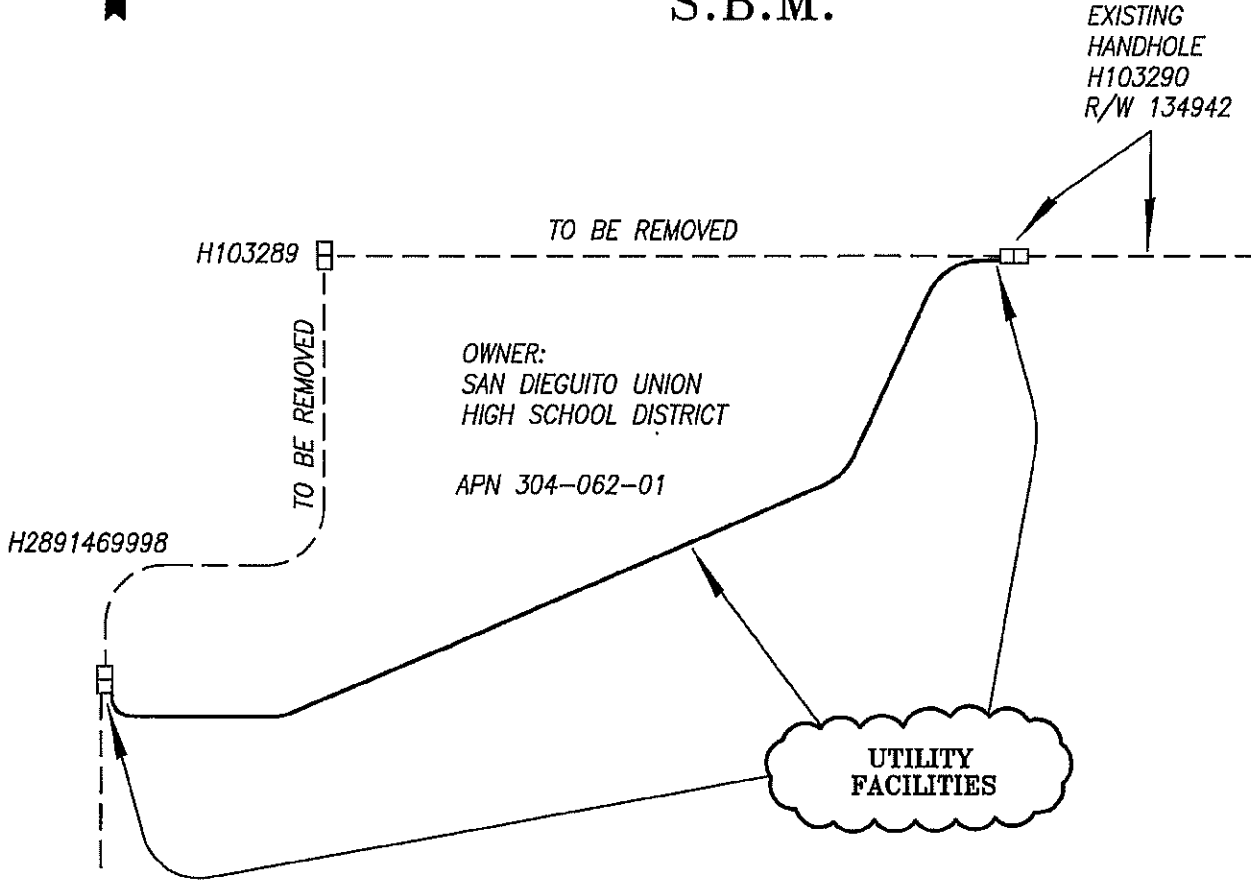
ITEM 17



304  
06

Sht. 1 of 5

SEQ NEQ  
SEC 18  
T14S R3W  
S.B.M.



DEL MAR HEIGHTS ROAD

UG ELEC.

EXHIBIT "A"

REF: OS-2523

SAN DIEGO GAS & ELECTRIC SAN DIEGO, CALIFORNIA		ORIGINATOR: JBassoe	OK TO INSTALL:	PROJECT NO.
		SURVEYED BY: NONE	R/W OK:	454303-010
TORRY PINES HIGH SCHOOL 3170 Del Mar Hts Rd San Diego		DRAWN BY: Echeverria	DATE:	CONST. NO.
		DATE: 05/08/14	THOS. BROS. 1188-B5	2377200
		SCALE: NONE		DRAWING NO. <b>OS-10018A</b>
NO.	SUPPLEMENTS	DATE:	BY:	APP'D

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 28, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Delores Perley, Chief Financial Officer  
Eric R. Dill, Assoc Supt, Business Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL OF RECEIPT AND  
EXPENDITURE OF EDUCATION  
PROTECTION ACCOUNT (EPA) FUNDING

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### EXECUTIVE SUMMARY

On November 6, 2012, the voters in California voted to pass Proposition 30, The Schools and Local Public Safety Protection Act of 2012. Proposition 30 temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). School Districts, county offices of education and charter schools will receive funds from the EPA based on their proportionate share of the statewide Local Control Funding Formula (LCFF) amount. Each district will receive no less than \$200 per ADA. For LCFF districts, a corresponding reduction is made to the district's state aid equal to the amount of their EPA entitlement, resulting in no increase to funding. The state has indicated that Basic Aid districts will receive EPA funding.

Proposition 30 includes reporting requirements for school districts. Each district must report on the district website an accounting of how much money was received from the EPA and how that money was spent. The attached documents show estimated funding in the amount of \$2,427,960 for 2013-14 and \$2,420,592 for 2014-15 and proposed expenditures. As with the 2012-13 funding, the funds will be used to reduce the deficit by offsetting current expenses for teachers' salaries and benefits.

## ITEM 18

The EPA revenue has been included in the 2013-14 Budget, as well as the 2014-15 Proposed Budget.

### **RECOMMENDATION:**

It is recommended that the Board approve receipt and expenditure of 2013-14 and 2014-15 Education Protection Account (EPA) funds, as shown in the attached supplements.

### **FUNDING SOURCE:**

General Fund/Unrestricted.

2013-14 Education Protection Account  
Program by Resource Report  
Expenditures by Function - Detail

## ITEM 18

San Dieguito Union High School District  
Estimated Revenue and Expenditures through: June 30, 2014  
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	2,420,592.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>2,420,592.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	2,420,592.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>2,420,592.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>

2014-15 Education Protection Account  
Program by Resource Report  
Expenditures by Function - Detail

## ITEM 18

San Dieguito Union High School District  
Estimated Revenue and Expenditures through: June 30, 2015  
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	2,420,592.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		2,420,592.00
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	2,420,592.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		2,420,592.00
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		0.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Jason Vilorio, Exec. Director, Educational Services  
Mike Grove, Ed.D., Assoc. Superintendent, Educational Svcs.

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)  
PUBLIC HEARING

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### EXECUTIVE SUMMARY

Complementing the changes to state funding made by the Local Control Funding Formula (LCFF) is a newly required Local Control and Accountability Plan (LCAP). The LCAP is LCFF's vehicle for transparency and engagement. It is the way that school districts are expected to share performance data, needs, actions, and anticipated outcomes that guide the use of available LCFF funding. Before the start of the 2014-15 school year, all districts will need to have in place a Local Control and Accountability Plan prior to the adoption of their budget by June 30.

According to Education Code section 52060, the LCAP must describe for each district and each school within the district the annual goals for all students including calling out details for low-income, English learners and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the district will take to achieve the goals it has identified with budget details that show the level and type of state expenditures made to support these actions.

The state priorities are expressed as metrics for which districts are expected to develop performance measures to demonstrate how LCFF and the LCAP support student outcomes.

Priority 1: Student Achievement: Pupil achievement as measured by multiple indicators including, but not limited to, assessment data, college readiness, and language proficiency.

Priority 2: Student Engagement: Pupil engagement as measured by multiple indicators including, but not limited to, rates associated with attendance, chronic absenteeism, dropout (middle and high school), and high school graduation.

Priority 3: Other Student Outcomes: Pupil outcomes, if available, in the subject areas comprising a broad course of study.



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Priority 4: School Climate: School climate as measured by multiple indicators including, but not limited to, pupil suspension and expulsion rates as well as other local measures assessing safety and school connectedness.

Priority 5: Parental Involvement: Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and including how the school district will promote parental participation in programs for economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Priority 6: Basic Services: Demonstrating compliance with Williams Act requirements. This includes reporting appropriate teacher assignment, sufficient instructional materials, and facilities in good repair.

Priority 7: Implementation of Common Core Standards: Implementation of the academic content and performance standards adopted by the State Board of Education (SBE), including how the programs and services will enable English learners to access the Common Core academic content standards and the English Language Development standards.

Priority 8: Course Access: The extent to which pupils have access to, and are enrolled in, a broad course of study that includes core subject areas (i.e., English, mathematics, social science, science, visual and performing arts, health, physical education, career and technical education, etc.), including the programs and services developed and provided to economically disadvantaged pupils, English learners, foster youth, and individuals with exceptional needs.

Education Code Section 52062 requires that the agenda of the LCAP public hearing to be posted at least 72 hours before the LCAP public hearing and must include the location of where the LCAP will be available for public inspection. Attached is a copy of the notice.

Attached is copy of the FINAL DRAFT of the LCAP that was available for public viewing.

**RECOMMENDATION:**

It is recommended that the Board hold a public hearing to solicit recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan.

**FUNDING SOURCE:**

N/A

**§ 15497. Local Control and Accountability Plan and Annual Update Template.****Introduction:**

**LEA:** San Dieguito Union High School District **Contact (Name, Title, Email, Phone Number):** Jason Vilorio, Executive Director of Education Services, jason.vilorio@sduhsd.net, 760-753-6491 **LCAP Year:** 2014-15

## **Local Control and Accountability Plan and Annual Update Template**

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parent involvement:** efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA’s goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>I. Stakeholder Feedback SDUHSD used multiple means and venues to engage with our community stakeholders. The District’s efforts began in January 2014 with a series of presentations at all of our school sites. These meetings were followed up with additional outreach to our feeder districts, with presentation at each district that feeds students to SDUHSD. A presentation was also conducted in Spanish for our Latino parent and community members.</p> <p>Information/Input Sessions: Board of Education Meetings Education Services Common Core Presentations Parent Advisory Committee District English Learner Advisory Committee Foster Youth Meeting (hosted by SDCOE) Coordinating Council District-wide San Dieguito Faculty Association Surveys provided to each department chair</p> <p>In addition to face to face meetings, the District has developed websites with additional information, surveys: <a href="http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html">http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html</a> The</p>	<p>After roughly 20 community meetings as well as online survey data the District has identified common recurring themes, which are listed below. These themes are reflected in the goals/action/services and investments of the District.</p> <p>Themes include:                      * Common Core State Standards support, including differentiation for all students, curriculum adoption, and effective use of assessment                      * College and Career Readiness for all students,                      * Increase in overall student achievement as well as an increase in the reclassification rate of English Learners,                      * Importance of developing and maintaining a positive school environment,                      * Closing the Achievement Gap</p> <p>Stakeholder survey data (over 1000 responses) identified the following areas of highest importance:                      * 90% of stakeholders placed a high priority or extremely high priority on increasing student achievement in testing, AP scores and college readiness (A-G requirements)                      * 86% of stakeholders placed a high priority or extremely high priority on maintaining a positive school climate, increasing the sense of safety and school connectedness including reducing suspensions.</p>

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Involvement Process	Impact on LCAP
<p>survey were sent to all stakeholders including employees.</p> <p>SDUHSD used the following quantitative data for the goal setting process:</p> <p>Graduation rate, A-G Progress data, data on teacher mis-assignment, instructional materials use rate, Title III Accountability report, facility inspection data, CST ELA proficiency rate, CST math proficiency rate, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, Advanced Placement (AP) Data including enrollment and passage rates, suspension and expulsion data, attendance data and stakeholder survey data.</p> <p>Permissible within the CA Education Code, the SDUHSD District English Learner Advisory Committee (DELAC) is serving in place of the English Learner Parent Advisory Committee (ELPAC)</p>	<p>Based on feedback from two DELAC meetings parents expressed interest in continuing and expanding parent education programs for our EL families. Focus of goals involving EL students growth in A-G College Readiness, and AP/Honors were highlighted as very important as well as a focus on addressing LTEL students and working to get EL students to grade level proficiency as quickly as possible. This was also reinforced at our ELAC meetings.</p> <p>Staff feedback on the survey highlighted the need to expand the Teacher on Special Assignment rolea in mathematics, expand our professional development opportunities to include after-school offerings, summer, as well as pull out days and to continue with our work around technology training for staff. Counselors identified a need in meetings to increase our counseling staff ratios.</p> <p>The District will continue its efforts to support teachers with professional development regarding the transition to the new common core state standards. The District is committed to supporting teachers use of formative assessment to support the use of data.</p>

**Section 2: Goals and Progress Indicators**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Instruction and curriculum is aligned to the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Identified Metrics A. Education Services offices semi-annual audit of classroom instruction and materials B. Pupil performance SBAC English Language Arts (ELA) and math. C. Pupil performance on common formative assessments at grade level in science. D. Department reviews of Essential Learning Outcome Assessment results E. Williams Act-Sufficient Instructional Materials</p>	<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS. 2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available). 3. All pupils will have access to instructional materials as required by the Williams Act.</p>	All students	LEA-wide	<p>1. Not Applicable: Year 1 of LCAP Semi-Annually (August and January)  2. Semi-Annually (August and January) 3. Semi-Annually (August and January)</p>	<p>1. By the end of 2014-15, all pupils in grades 7-9 will have CCSS aligned materials in ELA and math. 2. By the end of 2014-15, all pupils in 7-12 will have common Essential Learning Outcomes and formative assessments developed in ELA, Social Science and Math.</p>	<p>1. By the end of 2015-16, all pupils in grades 7-12 will have CCSS aligned materials in ELA and math. 2. By the end of 2015-16, all pupils in 7-12 will have common Essential Learning Outcomes and participate in formative assessments in ELA, Social Science and Math.</p>	<p>1. By the end of 2016-17, all pupils in grades 7-12 will have CCSS aligned materials in ELA, Math, Social Science and Science. 2. By the end of 2016-17, all pupils in 7-12 will have common Essential Learning Outcomes and formative assessments in ELA, Math, Social Science and Science.</p>	<p>2: Implementation of State Standards 1: Basics Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>



ITEM 19

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>For English learner pupils, all instruction and curriculum includes English Language Development. Identified Metrics</p> <p>A. California English Language Development Test results indicate at least one year of growth for one year of school for every English learner pupil</p> <p>B. Pupil performance on LAS Links</p>	<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	English Learners	LEA-wide	<p>1. Not Applicable: Year 1 of LCAP</p> <p>1. CELDT (August-October)</p> <p>2. LAS Links (December and May)</p> <p>2.</p> <p>1. CELDT (August-October)</p> <p>2. LAS Links (December and May)</p> <p>3.</p> <p>1. CELDT (August-October)</p> <p>2. LAS Links (December and May)</p>	<p>1. 75% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 5%.</p> <p>3. Fully implement the use of LAS Links assessment across all sites to provide an additional formative assessment for all ELs in the district.</p>	<p>1. 80% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3%.</p> <p>3. A 5% increase in the number of EL pupils achieving proficient or above proficient on the LAS Links assessment, compared to the previous year.</p>	<p>1. 83% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3% as compared to the previous year.</p> <p>3. A 5% increase in the number of EL pupils achieving proficient or above proficient on the LAS Links assessment, compared to the previous year.</p>	<p>2: Implementation of State Standards Local Priority: Teaching and Learning, Assessment and Learning, Planning and Resource Management</p>



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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Pupil enrollment and success in Honors and AP courses reflects the demographics of the district and each school.</p> <p>Identified Metrics A. Course enrollment data and district demographic data B. Advanced Placement examination results C. Grades on pupil transcripts D. Acceptance rates to UC/CSU</p>	<p>At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.</p>	<p>All students</p>	<p>LEA-wide</p>	<p>1. Not Applicable: Year 1 of LCAP Annually (July)</p> <p>2. Annually (July)</p> <p>3. Annually (July)</p>	<p>1. A 3% increase in pupil enrollment and achievement in honors and AP courses to reflect the demographics of that school, focus on our EL and low SES students.</p>	<p>1. A 3% increase in pupil enrollment and achievement in honors and AP courses to reflect the demographics of that school.</p> <p>2. A 3% increase of subgroup pupils acceptance rates to UC/CSU.</p>	<p>7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment</p>	

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
In all schools (grades 7-12), pupils are enrolled in a course of study to meet the University of California and California State University (UC/CSU) A through G requirements. Identified Metrics A. Pupil generated ten (10) year plans (Naviance) B. Semester counselor check on each individual pupil's schedule for each semester C. Annual district data collection on a-g course completion and UC/CSU eligibility D. Acceptance rates to UC/CSU	All pupils meet the A through G requirements of UC/CSU.	All Students	LEA-wide	1. Not Applicable: Year 1 of LCAP Annually (July)  2. Annually (July) 3. Annually (July)	1. Counselors discuss options and ways to communicate and educate EL and low SES families on supporting students to meet A-G requirements. 2. Counselors develop protocol for pupils to develop 6 year plans. 3. Counselors review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate. 4. An increase of 3% of all pupils of acceptance rate to UC/CSU.	1. Progress towards all pupils meeting A-G requirements. * UC/CSU Eligibility increase of 3% for EL and low SES 2. All EL and low SES pupils complete 6 year plans. 3. Counselors review individual pupil schedules for AG completion for EL and low SES subgroups. 4. An increase of 3% of all pupils acceptance rate to UC/CSU. 5. Counselors implement additional ways to communicate and educate EL and low SES families on supporting students to meet A-G requirements 6. District adds additional	1. Progress towards all pupils meeting A-G requirements. * UC/CSU Eligibility increase of 3% for EL and low SES 2. All Pupils complete 6 year plans. 3. Counselors review individual pupil schedules for AG completion for all students. 4. An increase of 3% of all pupils of acceptance rate to UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
						courses to support EL and low SES students meet A-G requirements.		
<p>Pupils achieve at or above grade level in ELA and Math</p> <p>Identified Metrics</p> <p>A. Pupil performance on state assessments</p> <p>B. Pupil performance on ELO common formative assessments by site</p>	All pupils achieve at or above grade level in ELA and math.	All Students	LEA-wide	<p>1. Not Applicable: Year 1 of LCAP</p> <p>1. Annually (July) Smarter Balanced Assessments</p> <p>2. Ongoing common formative assessments.</p> <p>2.</p> <p>1. Annually (July) Smarter Balanced Assessments</p> <p>2. Ongoing common formative assessments.</p>	1. 3% improvement of all pupils achievement at or above grade level in ELA and math.	1. 3% improvement of all pupils achievement at or above grade level in ELA and math.	1. 3% improvement of all pupils achievement at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
				3. 1. Annually (July) Smarter Balanced Assessments 2. Ongoing common formative assessments.				
English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district. Identified Metrics A. District reclassification criteria/committee B. Pupil performance on common formative assessments C. Pupil performance on state assessments	All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	English Learners	LEA-wide	1. Not Applicable: Year 1 of LCAP 1. CELDT (August-October) 2. EL Monitoring System will be populated by district personnel, given available data, once a semester  2. 1. CELDT (August-October)	1. The district will establish criteria for reclassification of EL pupils. 2. The district will create, develop, and refine a monitoring system to follow the progress of all English learners, including Long Term English Learners and Reclassified students. 3. By the end of 2014-15, there will be 5% increase in the number of EL pupils reclassified	1. The district will establish criteria for reclassification of EL pupils. 2. 3% increase in reclassification of EL pupils.	1. The district will continue to follow the criteria for reclassification of EL pupils. 2. The district will analyze the efficiency of the official monitoring system and make necessary changes. 3. The district will continue to follow the progress of all English learners, including Long Term English Learners and Reclassified students through the use of an updated	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

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				<p>2. Ongoing common formative assessments</p> <p>3. Formative and Summative Smarter Balanced Assessments.</p> <p>3.</p> <p>1. CELDT (August-October)</p> <p>2. EL Monitoring System will be populated by district personnel, given available data, once a semester</p>	as compared to the previous academic year.		<p>monitoring system.</p> <p>3. By the end of 2016-17 there will be 5% increase in the number of EL pupils reclassified as compared to the previous academic year.</p>	

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	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
District graduates are college and career ready. Identified Metrics A. Pupil performance on Early Assessment Program B. Pupil completion and grades in A-G courses C. Pupil performance on state assessments D. Pupil performance on California High School Exit Exam E. Pupil performance on Advanced Placement and SAT/ACT examinations	All district graduates are college and career ready	All Students	LEA-wide	<p>1. Not Applicable: Year 1 of LCAP Annual update: early assessment program, pupil transcript analysis, pupil performance on CAHSEE, pupil performance on AP exams, Smarter Balanced results.</p> <p>2. Annual update: early assessment program, pupil transcript analysis, pupil performance on CAHSEE, pupil performance on AP exams, Smarter Balanced</p>	<p>1. 3% increase in college ready pupil in ELA and math as measured by the EAP.</p> <p>2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE</p> <p>3. 3% increase in pupil completion of A-G requirements for EL and low SES students.</p> <p>4. 1% increase in % passing rate in AP exams.</p> <p>5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.</p>	<p>1. 3% increase in college ready pupils in ELA and math as measured by the SBAC/EAP.</p> <p>2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE</p> <p>3. 3% increase in pupil completion of A-G requirements for identified subgroups.</p> <p>4. 1% increase in % passing rate in AP exams.</p> <p>5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.</p>	<p>1. 3% increase in college ready pupils in ELA and math as measured by the SBAC/EAP.</p> <p>2. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE</p> <p>3. 3% increase in pupil completion of A-G requirements for identified subgroups.</p> <p>4. 1% increase in % passing rate in AP exams.</p> <p>5. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.</p>	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,

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				results.  3. 1. Annual update:early assessment program 2. Pupil transcript analysis 3. Pupil performance on CAHSEE, 4. Pupil performance on AP exams 5. SBAC Results				

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"School connectedness" and "sense of safety" of pupils, staff and parents. Identified Metric A. Survey results B. School Facilities in good repair	To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	All Students	LEA-wide	1. Not Applicable: Year 1 of LCAP Annually (July)  2. Annually (July) 3. Annually (July)	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools.	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools will show a 3% increase in the number of students who feel safer and more connected.	1. Survey all pupils, staff, and parents regarding their connection and sense of safety at their schools will show a 3% increase in the number of students who feel safer and more connected.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership
Pupil suspension rates. Identified Metric A. Suspension data analysis	To decrease suspension rates for all pupils	All Students	LEA-wide	1. Not Applicable: Year 1 of LCAP Annually (July)  2. Annually (July) 3. Annually (July)	1. A 3% decrease in suspension rates for all pupils.	1. A 3% decrease in suspension rates for all pupils.	1. A 3% decrease in suspension rates for all pupils.	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership
Teachers credentialed and assigned appropriately. Identified Metrics A. Compliance with Commission on Teacher Credential audit	100% of all teachers are appropriately credentialed and assigned.	All Students	LEA-wide	1. Not Applicable: Year 1 of LCAP Semi-Annually (August and January)	1. 100% of all teachers are appropriately credentialed and assigned.	1. 100% of all teachers are appropriately credentialed and assigned.	1. 100% of all teachers are appropriately credentialed and assigned.	1. Basic, Local Priority: Accomplished Educators



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B. District annual review of class and course assignment C. County Office of Education Williams Act review				2. Semi-Annually (August and January) 3. Semi-Annually (August and January)				

**Section 3: Actions, Services, and Expenditures**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
  - 2) How do these actions/services link to identified goals and performance indicators?
  - 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
  - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
  - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
  - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
  - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS.</p> <p>2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available).</p> <p>3. All pupils will have access to instructional materials as required by the Williams Act.</p>	<p>2: Implement ation of State Standards</p> <p>1: Basics Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and Resource Managemen t</p>	<p>1. The district will align instructional materials to Common Core State Standards in English Language Arts and Math and develop curriculum guides aligned to Standards.</p> <p>2. CCSS alignment of curriculum with English Language Development Standards and California Content Standards.</p> <p>3. Teachers in grades 7-12 teaching science given planning time to learn and understand new science scope and sequence from state adopted standards</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes development of scope and sequence; identification of instructional materials; development of lessons/ units; development and implementation of common formative assessments; analysis of common formative assessment results.</p> <p>5. Teachers use Professional Learning Community structure to</p>			<p>Teachers on Special Assignment in Math, ELA and Social Science 1000-1999: Certificated Personnel Salaries Other 450000</p> <p>Math curriculum writing team 1000-1999: Certificated Personnel Salaries Other 85000</p> <p>ELA CCSS curricular mapping team summer work 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>Professional development for teachers on the new ELD standards, CCSS, NGSS 1000-1999: Certificated Personnel Salaries Other 10000</p>	<p>Teachers on Special Assignment in Math, ELA and Social Science as available per funding. 1000-1999: Certificated Personnel Salaries Other</p> <p>Full-time release for Technology Coach/TOSA 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>ELA CCSS curricular mapping team 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>Professional development for teachers and release time/time carded hours for teachers 1000-1999: Certificated Personnel Salaries Base 40000</p>	<p>Teachers on Special Assignment in Math, ELA and Social Science as available per funding. 1000-1999: Certificated Personnel Salaries Other</p> <p>Release time/time carded hours for teachers to continue to refine curriculum, develop assessments, and collaborate around results. Release time/time carded hours for teachers to continue to refine instructional practice to support EL students. Timecarded hours for teachers to develop lessons, units and assessments that incorporate digital literacy and inquiry, new peripherals and software applications. 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>Continued Professional Development for teachers 1000-1999: Certificated Personnel Salaries Base 40000</p> <p>Timecarded hours for Teacher Technology trainers 1000-1999: Certificated Personnel Salaries Base 10000</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>develop and implement common formative assessments in ELA and math.</p> <p>6. Teachers released from classroom assignment to create common formative assessments and to analyze results of common formative assessments.</p> <p>7. Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers are paid to provide technology training to classroom teachers to support integration of CCSS digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given support to create 21st century learning environments including piloting of new peripherals and software.</p>			<p>Professional Development for Technology Trainers 1000-1999: Certificated Personnel Salaries Base 10000</p> <p>Purchase CCSS-aligned instructional materials 5000-5999: Services And Other Operating Expenditures Other</p> <p>Release time/time carded hours for teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Full time TOSA dedicated to supporting EL students and their teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Teacher on Special Assignment dedicated to Technology 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Staff Attendance to Common Core Workshops 5000-5999: Services And Other Operating Expenditures Other 20000</p>	<p>Purchase CCSS-aligned instructional materials, including ELD, NGSS 4000-4999: Books And Supplies Base tbd</p> <p>Full time TOSA dedicated to supporting EL students and their teachers 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Professional Development for Technology Trainers 1000-1999: Certificated Personnel Salaries Base 10000</p> <p>Staff Attendance to Workshops 5000-5999: Services And Other Operating Expenditures Base 20000</p>	

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>11. Investigate instructional materials for ELA, Math, Science</p> <p>2.</p> <p>1. Implementation of Common Core State Standards-aligned curriculum in English Language Arts and Math.</p> <p>2. Implementation of curriculum aligned to English Language Development Standards and California Content Standards.</p> <p>3. Teachers in grades 7-12 teaching science experiment with NGSS-aligned lessons, assessments and curricular materials.</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes adoption of instructional materials; development and implementation of lessons/ units; development and implementation of common formative assessments; analysis of commonformative assessment results.</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>5. Teachers use Professional Learning Community structure to implement common formative assessments in ELA, math, science and social science.</p> <p>6. Teachers released from classroom assignment to continue to refine common formative assessments, as well as to continue to analyze results of common formative assessments.</p> <p>7. Special Education staff write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers are paid to provide technology training to classroom teachers to support integration of CCSS, digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given continued support to create 21st century learning environments, including piloting of new</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>peripherals and software.</p> <p>3.</p> <p>1. Implementation of Common Core State Standards-aligned curriculum in English Language Arts, Math, and literacy in Science and Social Science.</p> <p>2. Implementation of curriculum aligned to English Language Development Standards and California Content Standards.</p> <p>3. Science courses, assessments and curricula in grades 7-12 are aligned to the NGSS.</p> <p>4. Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades 7-12 in implementing the CCSS and NGSS- this includes adoption of instructional materials; development and implementation of lessons/ units; development and implementation of common formative assessments; analysis of common formative assessment results.</p> <p>5. Teachers use Professional Learning</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>Community structure to implement common formative assessments in all subject areas.</p> <p>6. Teachers released from classroom assignment to continue to refine common formative assessments, as well as to continue to analyze results of common formative assessments.</p> <p>7. Special Education staff write Individual Education Plan goals aligned to the CCSS and NGSS.</p> <p>8. Technology Coach/Teacher on Special Assignment continues professional learning with classroom teachers in grades 7-12.</p> <p>9. Cadre of Teacher Technology Trainers are paid to provide technology training to classroom teachers to support integration of CCSS, digital literacy and inquiry.</p> <p>10. Teacher Technology Trainers are given continued support to create 21st century learning environments, including piloting of new peripherals and software.</p>					



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	<p>2: Implement ation of State Standards Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and Resource Manageme nt</p>	<p>1. Investigate and design a teacher/coaching model to provide professional learning and coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on math, English, social science, science, differentiation, literacy, and ELD strategies.</p> <p>3. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>4. Adopt, purchase, and implement the Read 180: Next Generation, reading program across all sites.</p> <p>5. Adopt System 44: Next Generation for below grade level EL pupils.</p> <p>6. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>7. Purchase &amp; implement</p>			<p>Provide professional development for: support in lesson planning and coaching to all teachers of EL pupils and provide release days for teachers to attend professional development on the use of System 44: Next Generation.</p> <p>Purchase "Inside" curriculum.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school.</p> <p>Purchase Read 180: Next Generation reading program. 5000-5999: Services And Other Operating Expenditures Other 25000</p> <p>Purchase System 44: Next Generation licenses. 5000-5999: Services And Other Operating Expenditures Other 15000</p>	<p>EL Director works closely with ToSA to reflect upon the previous system of teaching/coaching and make appropriate recommendations.</p> <p>The district will evaluate the effectiveness of SRI as a tool for assessing &amp; placing incoming 7th graders.</p> <p>ToSAs work collaboratively to develop and provide professional development opportunities for CCSS, NGSS, and CA ELD Standards. 1000-1999: Certificated Personnel Salaries Base 2000</p> <p>Provide professional development to all EL teachers over a 3-day period.</p> <p>Purchase tech support for Read 180. 5000-5999: Services And Other Operating Expenditures Other 25000</p>	<p>ToSAs work collaboratively to develop and provide professional development opportunities for CCSS, NGSS, and CA ELD Standards.</p> <p>Purchase tech support for Read 180 5000-5999: Services And Other Operating Expenditures Other</p> <p>Provide training of the curriculum for new Read 180 teachers. 1000-1999: Certificated Personnel Salaries Other 1500</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>"Inside" curriculum for middle school ELD courses, and consider purchasing upgraded material for the "Edge" curriculum.</p> <p>8. Provide Advanced SDAIE strategies to teachers in the BTSA program.</p> <p>9. EL ToSA collaborates with other district ToSAs to plan and provide professional development for the implementation of CCSS and NGSS.</p> <p>10. Teachers will implement the use of Read 180: Next Generation reading program in grades 7-12.</p> <p>2.</p> <p>1. Analyze and implement appropriate changes/improvements to the teacher/coaching model to provide professional learning and coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs continue to facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on</p>			<p>Provide training to teachers unfamiliar with the program. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other 15000</p> <p>Provide training to teachers unfamiliar with the program. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p>	<p>Provide training of the curriculum for new System 44: Next Generation teachers. 1000-1999: Certificated Personnel Salaries Other 1500</p>	

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>math, English, social science, science, differentiation, literacy, and ELD strategies.</p> <p>3. Enter the Transition Phase of the new CA ELD standards for grades 7-12.</p> <p>4. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>5. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>6. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>3.</p> <p>1. EL Director works closely with ToSA to reflect upon the previous system of teaching/coaching and make appropriate recommendations. Analyze and implement appropriate changes/improvements to the teacher/coaching model to provide professional learning and</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>coaching on differentiation, literacy, and ELD strategies in ELA, math, and social science.</p> <p>2. TOSAs continue to facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on math, English, social science, science, differentiation, literacy, and ELD strategies</p> <p>3. Enter the Implementation Phase of the new CA ELD standards for grades 7-12.</p> <p>4. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>5. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>6. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>7. The district will evaluate the effectiveness of SRI as a tool for assessing &amp;</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>placing incoming 7th graders.</p> <p>8. Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p>					
At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	<p>1. Counselors and Administrators work with families to provide them with the necessary information to make informed decisions regarding the most appropriate and rigorous course placement for students.</p> <p>2. Counselors and Administrators work with families to provide them with the necessary information to make informed decisions regarding the most appropriate and rigorous course placement for students.</p> <p>3. AP teachers attend appropriate training for course changes as well as training to support differentiation in the classroom.</p> <p>4. Teachers use the Professional Learning Community process to improve student achievement in AP and</p>			<p>Increase in Counseling FTE to reduce caseloads at High Schools to equitable levels at all sites 1000-1999: Certificated Personnel Salaries Supplemental 129000</p> <p>Time-carded hours for teachers to develop lessons, units and assessments that incorporate digital literacy and inquiry. 1000-1999: Certificated Personnel Salaries Other 10000</p>	<p>Increase in Counseling FTE to reduce caseloads at High Schools to equitable levels at all sites 1000-1999: Certificated Personnel Salaries Supplemental 145000</p> <p>Cost of AP Potential 5800: Professional/Consulting Services And Operating Expenditures Base tbd</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 150000</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>honors classes.</p> <p>5. Review cost of AP Potential</p> <p>2.</p> <p>1. Using the data from common formative assessments, teachers will monitor the academic progress of all students to ensure grade level mastery in ELA, math, and social science.</p> <p>2. Counselors implement either AP Potential or some other type of AP student identifier to help support the identification of students who are not taking AP courses yet have potential to.</p> <p>3. Teachers continue to use the Professional Learning Community Process to improve student achievement in AP and honors classes.</p> <p>3.</p> <p>1. Continued evaluation of all actions and goals in year 2 against the established metrics and make adjustments accordingly.</p> <p>2. Teachers and administrators use the</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		PLC process to evaluate the curriculum and student achievement from the previous year and make adjustments.					
All pupils meet the A through G requirements of UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	<p>1. ToSA's help facilitate professional learning on CCSS and NGSS through the PLC process; with a focus on science, ELA, math, social science, differentiation, literacy, and ELD strategies.</p> <p>2. Teachers develop Common Formative assessments using the PLC process.</p> <p>3. Counselors will develop a process/protocol to ensure all EL and low SES students have schedules reviewed for A-G courses.</p> <p>4. Investigate a formal outreach and mentoring program to support underrepresented pupils.</p> <p>5. Expand AVID/college readiness classes to all sites</p> <p>6. Continue and expand the use of college readiness/AVID strategies in all classes as appropriate.</p>			<p>Release periods for TOSA in Science. 1000-1999: Certificated Personnel Salaries Other 66000</p> <p>Release time for teachers to develop common formative assessments and analyze the results 1000-1999: Certificated Personnel Salaries Base 20000</p> <p>Time-carded release time for counselors to develop process/protocol and time-carded release time for teachers to develop curriculum for SDUHSD College Readiness classes 1000-1999: Certificated Personnel Salaries Other 10000</p> <p>District Achievement funded sections to sites for College Readiness/AVID courses. 1000-1999: Certificated Personnel Salaries Supplemental 200000</p> <p>Cost of administration of PLAN/PSAT 0001-0999: Unrestricted: Locally Defined Other 10000</p>	<p>Release periods for TOSA in Science. 1000-1999: Certificated Personnel Salaries Other 100000</p> <p>Release time for teachers to develop common formative assessments and analyze the results 1000-1999: Certificated Personnel Salaries Base 20000</p> <p>Cost of administration of PLAN/PSAT 0001-0999: Unrestricted: Locally Defined Other 10000</p> <p>District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999: Certificated Personnel Salaries Supplemental 260000</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 260000</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>7. Administrators investigate and identify the most common courses that EL and low SES students are missing for A-G eligibility.</p> <p>8. All 10th graders take either the PSAT or PLAN test.</p> <p>2. 1. ToSA's continue to facilitate professional learning on CCSS and MGSS through the PLC process; with a focus on science, ELA, math, social science, differentiation, literacy, and ELD strategies.</p> <p>2. Teachers use data from the developed Common Formative assessments using the PLC process to identify the academic progress of all students.</p> <p>3. Counselors implement the process to ensure all EL and low SES students are appropriately placed in A-G courses.</p> <p>4. Implement an identified formal outreach and mentoring program to support under-represented pupils.</p>					



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>5. Expand College Readiness or similar courses at all school sites.</p> <p>6. Administrators implement ways to support EL and low SES students ability to meet A-G course requirements including after-school, online, or other credit opportunities.</p> <p>3. Teachers and administrators use the PLC process to evaluate the curriculum and student achievement from the previous year and make adjustments.</p> <p>Continue evaluation of programs</p>					
All pupils achieve at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>1. All site administrators insure that all teachers deliver effective CCSS aligned instruction in E/LA and math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and math.</p>			<p>District Achievement Funded FTE for classes that support students below grade level in reading, literacy, and/or math. 1000-1999: Certificated Personnel Salaries Supplemental 600000</p> <p>Time-carded release time for teachers to collaborate. See 1.1</p>	<p>District Achievement Funded FTE for classes that support students below grade level in reading, literacy, and/or math. 1000-1999: Certificated Personnel Salaries Supplemental 600000</p> <p>Time-carded release time for teachers to collaborate. See 1.1</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Supplemental 620000</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided professional development in differentiated instruction.</p> <p>5. All staff trained on appropriate modifications for students with disabilities when taking the state assessment.</p> <p>6. Special Education staff will insure that all IEPs contain the appropriate modifications for students with disabilities when taking the state assessment.</p> <p>7. School sites provided with FTE to run ELA and math intervention courses.</p> <p>2.</p> <p>1. All site administrators continue to insure that all teachers deliver effective CCSS aligned instruction in ELA and math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>math.</p> <p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided continued professional development in differentiated instruction.</p> <p>5. All staff trained on appropriate modifications for students with disabilities when taking the state assessment.</p> <p>6. Special Education staff will insure that all IEPs contain the appropriate modifications for students with disabilities when taking the state assessment.</p> <p>7. School sites provided with FTE to run ELA and math intervention courses.</p> <p>8. Utilizing results from SBAC tests, PLC's will identify gaps in ELA and math instruction</p> <p>3.</p> <p>1. Evaluation of programs will determine changes in funding for specific programs</p> <p>2. Teachers and administrators use the</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		PLC process to evaluate the curriculum and student achievement from the previous year and make adjustment as well as propose additional courses necessary to support students below grade level in ELA and math.					
All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<ol style="list-style-type: none"> <li>1. Create a district-reclassification committee to discuss the pupils who are under consideration for reclassification district wide.</li> <li>2. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</li> <li>3. Implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</li> <li>4. Compile EL data for each monitor document and distribute to site EL leads.</li> <li>5. Share EL Monitoring Document with the district Student Information System Director.</li> </ol>			<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>Reclassification committee will meet twice a year to review reclassification candidates.</p> <p>Hire a consultant to provide professional development. 5800: Professional/Consulting Services And Operating Expenditures Other 3000</p>	<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1500</p> <p>Reclassification committee will meet twice a year to review reclassification candidates.</p> <p>The district ELD Standards Trainers provide 2-3 professional development days to increase awareness and support for implementation of the new CA ELD Standards.</p>	<p>Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1000</p> <p>Reclassification committee will meet twice a year to review reclassification candidates and provide recommendations.</p> <p>Any additional trainings needed will be lead by the ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>EL Director, EL Leads, and the ToSA meet to analyze the use of the monitoring system the year prior, and make appropriate changes.</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>2.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Enter into the Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>3. Continue the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Evaluate effectiveness of the official student monitoring system and make necessary changes.</p> <p>5. Create an ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>6. Compile EL data for each monitor document and distribute to site EL leads to determine needs.</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. District will continue the implementation of the CA ELD Standards for grades 7-12.</p> <p>3. Analyze the effectiveness and make appropriate changes to the official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Compile EL data for each monitor document and distribute to site EL leads.</p>					
All district graduates are college and career ready	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>1. All site administrators ensure that all 7-12 teachers deliver effective CCSS-aligned instruction in ELA and Math.</p> <p>2. Using the PLC process, all site administrators and teachers monitor the academic progress of all students and provide support to insure grade-level mastery in ELA and</p>			See 1.1 for ToSA costs and ongoing Professional Development costs	See 1.1 for ToSA costs and ongoing Professional Development costs	See 1.1 for ToSA costs and ongoing Professional Development costs

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>math.</p> <p>3. TOSAs provide in-class teacher support, as requested by teachers.</p> <p>4. Staff is provided professional development in differentiated instruction.</p> <p>5. Counselors review all incoming pupils to ensure proper placement in rigorous courses.</p> <p>6. Counselors use AP Potential Grid or some other created document to identify and recommend pupils for Honors and AP courses.</p> <p>7. All Honors and AP teachers receive professional learning on differentiation.</p> <p>2. Continue actions from 14-15.</p> <p>1. Provide College English and math placement examination practice opportunities for students with disabilities and use results to modify instruction to increase passage rates so that they reflect the demographics of the district.</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>2. Continued evaluation of all actions and goals in year 1 against the established metrics and make adjustments accordingly.</p> <p>3. Teachers and administrators use the PLC process to evaluate the curriculum and student achievement from the previous year and make adjustments.</p> <p>Continued evaluation</p>					
To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	<p>1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.</p> <p>2. Survey pupils, staff, &amp; parents.</p> <p>3. Evaluate results of surveys.</p> <p>4. Develop an action plan to address school connectedness</p> <p>5. Continue to provide a needs assessment survey to all EL parents.</p> <p>6. The EL Director will</p>			<p>Develop a new parent survey for each individual parent involvement trainings. 5000-5999: Services And Other Operating Expenditures Base 1000</p> <p>EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events.</p> <p>Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics.</p>	<p>Use the new parent survey to follow each ELAC/DELAC meeting/parent training. 5000-5999: Services And Other Operating Expenditures Other 1000</p> <p>EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events.</p> <p>Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics.</p>	<p>Evaluation of programs will determine changes in funding for specific programs</p> <p>Create a parent survey to determine the effectiveness of ELAC/DELAC meetings and to determine what significant changes need to occur. 5000-5999: Services And Other Operating Expenditures Other 1000</p> <p>Continue to provide a needs assessment survey to all EL parents.</p>



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.</p> <p>2.</p> <p>1. Continued evaluation of the implementation of the action plan.</p> <p>2. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.</p> <p>3. Based on the previous year's school connectedness survey, implement the newly created district action plan to address school connectedness.</p> <p>4. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.</p> <p>3.</p> <p>1. Continued evaluation</p> <p>2. The district will evaluate the effectiveness of the ELAC/DELAC meetings as a means of communicating with EL</p>			<p>Identify purchase of possible survey 5000-5999: Services And Other Operating Expenditures Base 1000</p>	<p>Continue to provide a needs assessment survey to all EL parents.</p>	<p>Develop a new parent survey for each individual parent involvement trainings</p> <p>Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics.</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>parents and providing a venue for parent involvement.</p> <p>3. Continue to implement the district's action plan to address school connectedness</p>					
To decrease suspension rates for all pupils	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	<p>2. Sites to develop and implement action plans to address the student behavior indicators from the pupil discipline data</p> <p>3. Investigate the adoption of Restorative Justice Approaches for all district schools.</p> <p>2.</p> <p>1. Continued expansion of Restorative Justice Approaches.</p> <p>2. Schools who have implemented Restorative Justice will evaluate the effectiveness of reducing suspensions.</p> <p>3. Examine disaggregated pupil discipline referral rates and suspension rates at each school site</p> <p>3. Continued evaluation</p>			<p>Director of Alternative schools will attend trainings 5000-5999: Services And Other Operating Expenditures Base 1000</p>	<p>Cost of implementing Restorative Justice program at each school site including training. 1000-1999: Certificated Personnel Salaries Base 15000</p>	<p>Evaluation of programs will determine changes in funding for specific programs 1000-1999: Certificated Personnel Salaries Base 15000</p>
100% of all teachers	1. Basic,	1. Human Resources					

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are appropriately credentialed and assigned.	Local Priority: Accomplished Educators	<p>review of all teacher assignments at beginning of the year and beginning of second semester.</p> <p>2. Refine Human Resources Department recruitment practices to insure candidates are HQT.</p> <p>2.</p> <p>1. Human Resources review of all teacher assignments at beginning of the year and beginning of second semester.</p> <p>2. Complete alignment of Human Resources recruiting practices to insure candidates reflect demographics of the district.</p> <p>3. Continue recruitment for Highly Qualified Teachers.</p> <p>3.</p> <p>1. Human Resources review of all teacher assignments at beginning of the year and beginning of second semester.</p> <p>2. Continue recruiting practices to insure candidates reflect demographics of the district.</p> <p>3. Continue recruitment for Highly Qualified Teachers.</p>					

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B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. All instruction and curriculum in 7-12, is aligned to the CCSS and the NGSS.</p> <p>2. All pupils will take Common formative and SBAC Interim assessments in ELA, math and science (when available).</p> <p>3. All pupils will have access to instructional materials as required by the Williams Act.</p>	<p>2: Implement ation of State Standards</p> <p>1: Basics Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and Resource Manageme nt</p>						
<p>1. All English learner pupils receive instruction and curriculum that includes designated and integrated English language development.</p> <p>2. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.</p>	<p>2: Implement ation of State Standards Local Priority: Teaching and Learning, Assessme nt and Learning, Planning and Resource Manageme nt</p>	<p>1. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>2. Adopt, purchase, and implement the Read 180: Next Generation, reading program across all sites.</p> <p>3. Adopt System 44: Next Generation for below grade level EL pupils.</p>			<p>Provide professional development for: support in lesson planning and coaching to all EL teachers of EL pupils and provide release days for teachers to attend professional development in the use of System 44 Next Generation. 1000-1999: Certificated Personnel Salaries Other 9000</p>	<p>Provide professional development to all EL teachers over a 3-day period. 1000-1999: Certificated Personnel Salaries Other 7500</p>	<p>Provide awareness &amp; professional development to district teachers. 1000-1999: Certificated Personnel Salaries Other 7500</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	nt	<p>4. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>5. Purchase &amp; implement "Inside" curriculum for middle school ELD courses, and consider purchasing upgraded material for the "Edge" curriculum.</p> <p>2. Enter the Transition Phase of the new CA ELD standards for grades 7-12.</p> <p>Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for students who read below grade level.</p> <p>Continue the use of "Inside" curriculum for middle school ELD</p>			<p>Purchase Read 180: Next Generation reading program.</p> <p>Teachers will implement the use of Read 180: Next Generation reading program in grades 7-12.</p> <p>Purchase System 44: Next Generation licenses.</p> <p>Purchase "Inside" curriculum. 4000-4999: Books And Supplies Other 15000</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school. 2000-2999: Classified Personnel Salaries Other 1500</p>	<p>Purchase tech support for Read 180.</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Purchase tech support for System 44: Next Generation.</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school. 2000-2999: Classified Personnel Salaries Other 1000</p>	<p>ToSA provides coaching and support to individual teachers to facilitate the implementation of the ELD Standards. 1000-1999: Certificated Personnel Salaries Other 2500</p> <p>Purchase tech support for Read 180. 5000-5999: Services And Other Operating Expenditures Other 25000</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Purchase tech support for System 44: Next Generation. 5000-5999: Services And Other Operating Expenditures Other 15000</p> <p>Provide training to teachers unfamiliar with the program.</p> <p>Hire appropriate personnel to administer the assessment at each feeder elementary school.</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>courses, and the "Edge" curriculum for grades 9-12.</p> <p>The district will evaluate the effectiveness of SRI as a tool for assessing &amp; placing incoming 7th graders.</p> <p>Provide access to professional development for all ELD teachers unfamiliar with the curriculum.</p> <p>Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p> <p>3. Enter the Implementation Phase of the new CA ELD standards for grades 7-12.</p> <p>2. Continue the use of Read 180: Next Generation, reading program across all sites.</p> <p>3. Continue the use of System 44: Next Generation for below grade level EL pupils.</p> <p>4. Continue to administer the Scholastic Reading Inventory to all incoming 7th graders to ensure proper placement for</p>			<p>EL curriculum committee meets to review materials. 1000-1999: Certificated Personnel Salaries Other 1000</p>	<p>Provide access to professional development for all ELD teachers unfamiliar with the curriculum. 1000-1999: Certificated Personnel Salaries Other 1500</p>	

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>students who read below grade level.</p> <p>5. Ensure teachers are using Dashboard within System 44 to monitor progress of below grade level students.</p> <p>6. Continue the use of "Inside" curriculum for middle school ELD courses, and the "Edge" curriculum for grades 9-12.</p> <p>7. The district will evaluate the effectiveness of SRI as a tool for assessing &amp; placing incoming 7th graders.</p>					
At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment						

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All pupils meet the A through G requirements of UC/CSU.	7: Course Access Local Priority: Learning Opportunities and Supportive Learning Environment	Administrators investigate and identify the most common courses that EL and low SES students are missing for A-G eligibility.					
All pupils achieve at or above grade level in ELA and math.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,						
All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	4: Pupil Achievement Local Priority: Teaching and Learning, Assessment and Learning,	<p>1. Create a district-reclassification committee to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>3. Implement the use of an official student monitoring system to</p>			<p>Reclassification committee will meet twice a year to review reclassification candidates. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director. 1000-1999: Certificated Personnel Salaries Other 1500</p>	<p>The district ELD Standards Trainers provide 2-3 professional developments to increase awareness and support for implementation of the new CA ELD Standards. 1000-1999: Certificated Personnel Salaries Other 7500</p>	<p>Reclassification committee will meet twice a year to review reclassification candidates. 1000-1999: Certificated Personnel Salaries Other 1500</p>



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>follow the progress of all EL pupils, including long term and reclassified.</p> <p>4. Share EL Monitoring Document with the district Student Information System Director</p> <p>5. Compile EL data for each monitor document and distribute to site EL leads.</p> <p>2. 1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>3. Create an ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session.</p> <p>4. Enter into the Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads,</p>			<p>Hire a consultant to provide professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000</p> <p>Provide 2-3 sessions to increase awareness of the new CA ELD Standards. 1000-1999: Certificated Personnel Salaries Other 7500</p>	<p>Reclassification committee will meet twice a year to review reclassification candidates. 1000-1999: Certificated Personnel Salaries Other 1500</p>	<p>Any additional trainings needed will be lead by the ELD Standards Training Committee, consisting of teacher volunteers who experienced the County-led ELD Awareness Session. 1000-1999: Certificated Personnel Salaries Other 3000</p> <p>EL Director, EL Leads, and the ToSA meet to analyze the use of the monitoring system the year prior, and make appropriate changes. 1000-1999: Certificated Personnel Salaries Other 1000</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>and EL teachers.</p> <p>5. Continue the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>6. Compile EL data for each monitor document and distribute to site EL leads.</p> <p>7. Evaluate effectiveness of the official student monitoring system and make necessary changes.</p>					

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3.</p> <p>1. The district-reclassification committee will continue to meet to discuss the pupils who are under consideration for reclassification district wide.</p> <p>2. Reclassification committee will consist of site EL leads, EL ToSA Specialist, and EL Director.</p> <p>3. District will continue the Implementation Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers.</p> <p>4. Analyze the effectiveness and make appropriate changes to the official student monitoring system to follow the progress of all EL pupils, including long term and reclassified.</p> <p>5. Compile EL data for each monitor document and distribute to site EL leads.</p>					
All district graduates are college and career ready	4: Pupil Achievement Local Priority: Teaching and						

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Learning, Assessment and Learning,						
To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	1: Basic, 6: School Climate 3: Parent Involvement 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership	1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.  2. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.  2. 1. The district will maintain ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.  2. The EL Director will create an ELAC/DELAC meeting calendar for the academic year. Calendar will include meetings and parent trainings.			EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. 4000-4999: Books And Supplies Other 1000  Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Base 4000 Develop a new parent survey for each individual parent involvement training.	EL teachers will communicate with parents, through their students, notifying them of upcoming meetings/events. 4000-4999: Books And Supplies Other 1000  Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Other 4000 Continue to Provide a needs assessment survey to all EL parents. 5000-5999: Services And Other Operating Expenditures Base 1000	Create a parent survey to determine the effectiveness of ELAC/DELAC meetings and to determine what significant changes need to occur. 4000-4999: Books And Supplies Other 1000  Based on parent input and needs, the district will continue to provide parent training sessions on a variety of parent involvement topics. 5800: Professional/Consulting Services And Operating Expenditures Other 4000

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. The district will evaluate the effectiveness of ELAC/DELAC meetings as a means of communicating with EL parents and providing a venue for parent involvement.					
To decrease suspension rates for all pupils	6: School Climate 5: Pupil Engagement Local Priority: Learning Opportunities and Supportive Learning Environment, Community Engagement and Partnership						
100% of all teachers are appropriately credentialed and assigned.	1. Basic, Local Priority: Accomplished Educators						

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- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

San Dieguito Union High School District will receive \$932,978 in supplemental Local Control Funding Formula beginning in 2014-15. This amount will increase to approximately \$1.38 million in 2015-16 and \$1.58 million for 2016-17. These funds are calculated based on the number of English learners and students identified as low income.

San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners and low income students. These include: ELD classrooms, ELD Professional Development specialists, ELD Coordinators at most sites, targeted instructional support materials in literacy and mathematics, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the College Readiness program in both middle schools and high schools, courses in Read 180, System 44, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer intervention programs, and McKinney Vento programs to support homeless.

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners and low income students. These include: ELD classrooms, ELD Professional Development Specialist, ELD Coordinators at most sites, targeted instructional support materials in literacy and mathematics, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the College Readiness program in middle schools and high schools, courses in Read 180, System 44, Academic Language Development, professional learning, counseling support, summer intervention programs, and McKinney Vento programs to support homeless.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Delores Perley, Chief Financial Officer  
Eric R. Dill, Assoc Supt., Business Services

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** REVIEW OF 2014-15 DISTRICT PROPOSED  
BUDGET / GENERAL FUND & SPECIAL FUNDS

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### EXECUTIVE SUMMARY

The 2014-2015 Annual Budget is presented for review and discussion.

The budget was prepared using the Governor's May Revised State Budget, which was released Tuesday, May 13, 2014. The May Revise of the State Budget Proposal included few surprises. The budget still includes proposals to "pay down the wall of debt" in the way of deferrals and mandated cost claims as well as other state obligations. However, the budget also includes a proposal to fund the CalSTRS liability, starting in 2014-15. The Governor is proposing a shared responsibility between the state, employees and employers. The increased contribution for school districts, beginning in 2014-15, is an additional 1.25% of certificated salaries. This amount and the increases in subsequent years are included in the budget and multi-year projections.

The District's status as a Basic Aid district affects the most significant assumptions used in preparing the budget—property tax revenue is projected to increase as assessed values continue to show improvement. Since we are in the first year of implementation for the Local Control Funding Formula (LCFF), some components of the calculation remain uncertain. However, according to current estimates, the district would remain Basic Aid under the LCFF model as proposed for 2014-15.

Routine assumptions made for the expenditure side of the budget include: Step and column changes for all employees; anticipated increase to health insurance premiums for all employees; increase in worker's compensation rates, increase to CalPERS rate, and an estimate for contributions to restricted programs.

Staffing costs, salaries and benefits, make up about 85% of the total operating budget. As such, staffing allocations are under regular review. By nature, staffing changes

occur on a daily basis. This budget reflects the most recent staffing, as known at the time of preparation.

Because the proposed state budget is currently being negotiated between the Governor, Assembly and Senate, details which would affect the District's 2014-15 budget are continually evolving. Staff will continue to monitor the information and make changes to the budget as necessary. As final details emerge with an anticipated on-time state budget, assumptions will be updated and reflected in the Fall Revision. This item will be resubmitted for adoption on June 19, 2014.

## **General Fund**

### **Revenue**

The Board will notice an overall decrease in revenue from 2013-14 to 2014-15. The primary reasons for this are:

- Estimated increase in Property Tax of 2.5%
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts & Donations in Local Income are booked as revenue is received
- Reduction in ROP revenue per SDCOE proposal

District staff are conferring with the San Diego County Treasurer-Tax Collector and Assessor-Recorder regarding property tax estimates on May 30, 2014. An update on that projection will be provided at the June 5, 2014 Budget Workshop.

### **Encroachment**

Encroachment into the unrestricted general fund is down overall for the following reasons:

- Decreased residential treatment center and mental health costs, partially offset by increases to non-public school and agency costs reflective of cost saving measures in 2012-13 and 2013-14
- Contribution to ROP to offset funding decreases
- Due to LCFF accounting changes, transportation expenses are now shown in the unrestricted general fund, therefore no contribution is required, which significantly lowers total encroachments. However, unrestricted general fund savings are shown in both Home-to-School and Special Ed Transportation from 2013-14 to 2014-15

### **Expenditures**

Expenditures are down overall, due to the removal of prior year carryover and local revenue amounts:

- Retirement savings have partially offset the cost of step, column, and longevity increases
- Increases in salaries and benefits for partial year staffing of Middle School #5
- Increases in benefits for proposed CalSTRS employer contribution rate increase, CalPERS rate increase, and Worker's Compensation rate increase and estimated health insurance cost increases
- Books and supplies savings derive from the removal of donation carryover until the amounts are determined at year end as well as savings in site and department budgets



- Services and operating expenses show a decrease for the removal of carryover and prior year expenses
- Restricted programs with carry-over balances will have a commensurate increase in expenditures posted and included in the Fall Revision Budget Report

**Fund Balance Reserves**

The overall change to the ending balance is a decrease of \$1.6M, however \$1.2M is in the restricted general fund to allow for the expense of one-time Common Core funding over two years. This leaves an estimated \$411K deficit in the unrestricted general fund for 2014-15. The District will need to use its General Fund reserves to cover this gap.

The Proposed Budget meets and exceeds the 4.5% Board recommended reserve.

**Multi-Year Projection**

This summary of the unrestricted portion of the Multi Year Projection (MYP) is included for your review and consideration.

<b>Unrestricted Only</b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>
Total Revenue	80,020,925	82,974,375	85,333,829
Total Expenditures	80,431,501	84,045,778	85,973,742
Difference + or (-)	(410,576)	(1,071,403)	(639,913)
Beginning Balance	13,008,649	12,598,073	11,526,670
Ending Balance	12,598,073	11,526,670	10,886,757
Reserve @ 3%			
General Fund Only	Met	Met	Met
General Fund & SpecResv	Met	Met	Met

Assumptions include:

2014-15

- District continues as Basic Aid
- Continuation of the “hold harmless” state funding
- Property tax growth (2.5%), continuation of the Education Protection Act (EPA) funding from Prop 30 tax increases
- COLA’s and deficits as projected by School Services of California
- Step, column costs and benefits costs increased

2015-16 & 2016-17

- District continues as Basic Aid
- Property tax increases as California Consumer Price Index and Assessed Values increase
- Continuation of the “hold harmless” state funding
- Average Daily Attendance relatively flat

- COLA’s and deficits as projected by School Services of California
- Site formula budgets to remain static from 2014-15 levels
- No additional reductions implemented

With the above assumptions, the District projects that it will be able to meet its financial obligations for the next 3 years in the general fund.

While the MYP indicates that progress is being made toward reducing the deficit caused by years of lost revenue, reserve levels are a concern and priority must be given to restoring unrestricted reserves as the economy improves.

**Special Funds**

The proposed budgets for all 2014-15 special funds of the district are presented to the Board for approval.

Special funds for the district are as follows:

Adult Education Fund .....	(11-00)
Cafeteria Fund.....	(13-00)
Deferred Maintenance .....	(14-00)
Pupil Transportation Equipment Fund .....	(15-00)
Special Reserve Fund Other than Capital Outlay .....	(17-42)
Other Building Fund.....	(21-09)
Building Fund-Prop 39 (Prop AA).....	(21-39)
Capital Facilities Funds .....	(25-18 & 25-19)
County School Facilities Fund .....	(35-00)
Special Reserve Fund for Capital Outlay Projects.....	(40-00)
Capital Project Fund (for Mello Roos Projects).....	(49-00)
Self Insurance Funds.....	(67-16, 67-17 & 67-30)

**Supporting Documentation**

Documents included for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2014-15 Proposed Budget”
- Multi-Year Projection for General Fund Revenue and Expenditures
- Special Funds – Overview; a brief description of each fund
- Special Funds – Balance Summary; summary spreadsheet for the proposed Special Funds Budget
- Printouts from the Standardized Account Code Structure (SACS) state software for 2013-14 and 2014-15

State requirements dictate certain documents be included as backup to the budget adoption agenda item. Included in this backup is a certification page which includes a summary of Criteria and Standards Review. Each standard is determined to be “Met” or “Not Met” or answered “Yes/No”. Where standards are not met, explanations are provided for the discrepancies. Most of the standards which have not been met are due to revenue & expense variances related to the removal of carryover and one-time revenue sources and with district-wide expenditure reductions. Printouts from the Standardized Account Code Structure (SACS) software are included, as required.

**RECOMMENDATION:**

PUBLIC HEARING

It is recommended that the Board conduct a public hearing to take testimony and discuss the 2014-2015 Annual Budget / General Fund & Special Funds.

**FUNDING SOURCE:**

Not applicable.

Attachments

## General Fund Revenue & Expenditures - 2014-2015 Proposed Budget

	2013-2014			2014-2015			Change
	Spring Revision			Proposed Budget			
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
<b>PROJECTED INCOME</b>							
LCFF/Revenue Limit / Property Tax	83,596,132	1,873,355	85,469,487	87,149,783	401,714	87,551,497	2,082,010
Federal Income	696,095	4,076,498	4,772,593	682,560	3,450,170	4,132,730	(639,863)
Other State Income	3,337,259	4,302,672	7,639,931	3,004,160	1,382,583	4,386,743	(3,253,188)
Local Income	2,324,331	6,862,417	9,186,748	1,744,500	6,029,216	7,773,716	(1,413,032)
Transfers	765,588	0	765,588	765,588	0	765,588	0
Encroachment	(15,190,991)	15,190,991	0	(13,325,666)	13,325,666	0	0
<b>TOTAL PROJECTED INCOME</b>	<b>75,528,414</b>	<b>32,305,933</b>	<b>107,834,347</b>	<b>80,020,925</b>	<b>24,589,349</b>	<b>104,610,274</b>	(3,224,073)
<b>PROJECTED EXPENDITURES</b>							
Certificated Salaries	40,247,772	9,564,891	49,812,663	40,976,165	9,215,006	50,191,171	378,508
Classified Salaries	9,542,091	6,778,600	16,320,691	11,814,725	4,416,678	16,231,403	(89,288)
Benefits	15,307,777	5,446,490	20,754,267	18,254,720	4,419,585	22,674,305	1,920,038
Books & Supplies	2,516,551	3,582,469	6,099,020	1,952,565	1,041,115	2,993,680	(3,105,340)
Services & Operating Expenses	6,693,520	5,546,849	12,240,369	6,250,423	5,708,256	11,958,679	(281,690)
Capital Outlay	224,023	15,506	239,529	11,100	0	11,100	(228,429)
Other Outgo	1,254,573	1,102,355	2,356,928	1,171,803	988,709	2,160,512	(196,416)
Categorical	0	0	0	0	0	0	0
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>75,786,307</b>	<b>32,037,160</b>	<b>107,823,467</b>	<b>80,431,501</b>	<b>25,789,349</b>	<b>106,220,850</b>	(1,602,617)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(257,893)	268,773	10,880	(410,576)	(1,200,000)	(1,610,576)	(1,621,456)
<b>FUND BALANCE, RESERVES:</b>							
<b>Beginning Balance - July 1</b>	13,266,543	931,227	14,197,770	13,008,650	1,200,000	14,208,650	10,880
Audit Adjustment	0	0	0	0	0	0	0
Adjusted Beginning Balance	13,266,543	931,227	14,197,770	13,008,650	1,200,000	14,208,650	10,880
<b>Projected Ending Balance - June 30</b>	13,008,650	1,200,000	14,208,650	12,598,074	0	12,598,074	(1,610,576)
<b>COMPONENTS OF THE ENDING BALANCE:</b>							
<b><i>Nonspendable:</i></b>							
Revolving Cash Fund 9130	180,000		180,000	180,000		180,000	0
Stores Inventory 9320	1,000		1,000	1,000		1,000	0
<b><i>Restricted:</i></b>							
Reserve for categorical programs		1,200,000	1,200,000		0	0	(1,200,000)
<b><i>Assigned:</i></b>							
Basic Aid Reserve (3.0%)	3,234,704		3,234,704	3,186,626		3,186,626	(48,079)
MITI Implementation Reserve	1,021,700		1,021,700	1,021,700		1,021,700	
	0		0	0		0	0
<b><i>Unassigned:</i></b>							
Recommended Min Reserve (4.5%)	4,852,056		4,852,056	4,779,938		4,779,938	(72,118)
<b>Total Components</b>	<b>9,289,460</b>	<b>1,200,000</b>	<b>10,489,460</b>	<b>9,169,264</b>	<b>0</b>	<b>9,169,264</b>	(1,320,196)
RESERVE FOR ECONOMIC UNCERTAINTIES	3,719,190	0	3,719,190	3,428,810	0	3,428,810	(290,380)
	3.45%	0.00%	3.45%	3.23%	0.00%	3.23%	-0.22%

**LCFF/REVENUE LIMIT SOURCES**

Object	Resource	2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011	STATE AID	280,857		280,857	280,857	0	280,857	0
8012	EPA STATE AID CURRENT YEAR	2,427,960		2,427,960	2,420,592	0	2,420,592	(7,368)
8021	HOMEOWNERS' EXEMPTION	735,727		735,727	754,120	0	754,120	18,393
8041	SECURED TAXES	78,934,531		78,934,531	80,907,894		80,907,894	1,973,363
8042	UNSECURED TAXES	2,770,505		2,770,505	2,839,768		2,839,768	69,263
8043	PRIOR YEAR TAXES	(66,701)		(66,701)	(66,701)		(66,701)	0
8044	SUPPLEMENTAL TAXES	0		0	0		0	0
8045	ED REV AUGMENT FUNDS(ERAF)	0		0	0		0	0
8046	SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047	COMMUNITY REDEVELOPMENT FUNDS	13,003		13,003	13,003		13,003	0
8082	OTHER TAXES	500		500	500		500	0
8089	50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091	SPECIAL ED ADA	(1,500,000)	1,500,000	0	0	0	0	0
8092	PERS REDUCTION TRANSFER			0			0	0
8096	XFER TO CHT SCH INLIEU PROP TX			0			0	0
8097	SPECIAL ED EXCESS TAX		373,355	373,355		401,714	401,714	28,359
	<b>TOTAL-REVENUE LIMIT SOURCES</b>	<b>83,596,132</b>	<b>1,873,355</b>	<b>85,469,487</b>	<b>87,149,783</b>	<b>401,714</b>	<b>87,551,497</b>	<b>2,082,010</b>

FEDERAL INCOME

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-024		23,535		23,535	10,000		10,000	(13,535)
8290 006	0000 012		672,560		672,560	672,560		672,560	0
8290 000	3010 000			774,035	774,035		774,035	774,035	0
8290 002	3010 000			349,822	349,822			0	(349,822)
8290 000	3185-000				0			0	0
8290 001	3185-000	D		17,500	17,500			0	(17,500)
8290 002	3185-000	D		32,500	32,500			0	(32,500)
8181 000	3310 000			1,806,301	1,806,301		1,857,823	1,857,823	51,522
8181 001	3310 312			203,028	203,028			0	(203,028)
8181 000	3311 000			158,306	158,306		106,783	106,783	(51,523)
8182 000	3327 000			137,185	137,185		137,185	137,185	0
8290 000	3410 000			196,416	196,416		196,416	196,416	0
8290 000	3550 001			117,921	117,921		117,291	117,291	(630)
8290 000	3550 002				0			0	0
8290 000	4035 000			183,874	183,874		182,871	182,871	(1,003)
8290 002	4035 000			9,913	9,913			0	(9,913)
8290 000	4036 000				0			0	0
8290 001	4036 000	D		7,179	7,179			0	(7,179)
8290 002	4036 000			3,000	3,000			0	(3,000)
8290 000	4045 000			1,752	1,752			0	(1,752)
8290 002	4045 000				0			0	0
8290 000	4201 000			24,200	24,200		24,200	24,200	0
8290 001	4201 000	D			0			0	0
8290 002	4201 000				0			0	0
8290 000	4203 000			53,566	53,566		53,566	53,566	0
8290 001	4203 000	D			0			0	0
8290 002	4203 000				0			0	0
<b>TOTAL FEDERAL REVENUE</b>			<b>696,095</b>	<b>4,076,498</b>	<b>4,772,593</b>	<b>682,560</b>	<b>3,450,170</b>	<b>4,132,730</b>	<b>(639,863)</b>

D DEFERRED

**OTHER STATE INCOME**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		7,692		7,692	6,000		6,000	(1,692)
8590 002	0000 000				0			0	0
8590 005	0000 000				0			0	0
8590 006	0000 012		918,068		918,068	918,068		918,068	0
8590 002	0000 023				0			0	0
8590 000	0000 024		6,122		6,122			0	(6,122)
8550 000	0000-000		585,722		585,722	564,312		564,312	(21,410)
8590 000	09XX 000		298,245		298,245			0	(298,245)
8560 000	1100 000		1,476,716		1,476,716	1,515,780		1,515,780	39,064
8560-002	1100 000		44,694		44,694			0	(44,694)
8590 000	6230 000			145,004	145,004			0	(145,004)
8560 000	6300 000			357,270	357,270	360,900		360,900	3,630
8560 002	6300 000			69,926	69,926			0	(69,926)
8590 000	6500 000				0			0	0
8590 000	6500 000				0			0	0
8590 000	6500 009				0			0	0
8590 000	6512 000				0			0	0
8590 003	6512 000			704,464	704,464	704,493		704,493	29
8590 000	6520 000			292,190	292,190	292,190		292,190	0
8590 000	6530 000				0			0	0
8590 000	6535 000				0			0	0
8590 001	6660 000	D			0			0	0
8590 001	6670 005	D			0			0	0
8590 000	6690 000			215,191	215,191			0	(215,191)
8590 001	6690-000	D		13,724	13,724			0	(13,724)
8590 002	6690 000				0			0	0
8311 000	7090 000				0			0	0
8311 005	7090 000				0			0	0
8311 000	7230 000				0			0	0
8311 005	7230 000				0			0	0
8311 000	7240 000				0			0	0
8311 005	7240 000				0			0	0
8590 000	7405-000			2,484,903	2,484,903			0	(2,484,903)
8590 000	7810 004			20,000	20,000		25,000	25,000	5,000
<b>TOTAL OTHER STATE REVENUE</b>			<b>3,337,259</b>	<b>4,302,672</b>	<b>7,639,931</b>	<b>3,004,160</b>	<b>1,382,583</b>	<b>4,386,743</b>	<b>(3,253,188)</b>

D DEFERRED

LOCAL INCOME

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8625 000	9625 000	COMMUNITY DEVELOPMENT	0	7,377	7,377	0		0	(7,377)
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	10,000		10,000	5,000		5,000	(5,000)
8650 XXX	0000 634/5	M & O FIELD USE	109,524		109,524	80,000		80,000	(29,524)
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	320,000		320,000	280,000		280,000	(40,000)
8675 001	7230 002	TRANSPORT SERVICES PARENT PAY	0	525,000	525,000	485,000		485,000	(40,000)
8677 000	6500 007	SP ED, NCCSE			0			0	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	75,000		75,000	50,000		50,000	(25,000)
8677 005	7230 009	INT/AG REV - OTHER TRANSP			0			0	0
8677 006	9010 006	INT/AG REV - APCD - BUS PROGRAM			0			0	0
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 010	6500 004	COASTAL LEARNING ACADEMY	0	100,000	100,000	0	100,000	100,000	0
8677 012	7230 009	I/A TRASPORTATION HTS			0			0	0
8677 012	7240 002	SP ED, TRANSPORTATION			0			0	0
8677 014	0000 000	I/AG. ADM/DEV.FEE.SB/RSF	1,500		1,500	1,500		1,500	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB	1,485		1,485			0	(1,485)
8689 001	0100 039	OTHER PARKING FINES-TP	2,075		2,075			0	(2,075)
8689 001	0100 052	OTHER PARKING FINES-CCA	2,162		2,162			0	(2,162)
8689 001	0100 054	OTHER PARKING FINES-LCC	3,691		3,691			0	(3,691)
8689 001	0100 055	OTHER PARKING FINES-SDA	919		919			0	(919)
8689 005	0100 050	STUDENT PARKING FEES-TP	24,278		24,278	20,000		20,000	(4,278)
8689 010	0100 048	STUDENT PARKING FEES-LCC	21,055		21,055	20,000		20,000	(1,055)
8689 013	0100 049	STUDENT PARKING FEES-SDA	11,727		11,727	10,000		10,000	(1,727)
8689 014	0100 047	STUDENT PARKING FEES-CCA	18,611		18,611	18,000		18,000	(611)
8689 050	0000 300	TRANSP FEES-ATHL-TP	115,000		115,000	115,000		115,000	0
8689 100	0000 300	TRANSP FEES-ATHL-LCC	100,000		100,000	90,000		90,000	(10,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	42,000		42,000	45,000		45,000	3,000
8689 140	0000 300	TRANSP FEES-ATHL-CCA	80,000		80,000	75,000		75,000	(5,000)
8699 000	0100 030	22ND AGR DIST NON COOP	0		0			0	0
8699 000	9010 011-14	SB70 CAREER DEV/ WIP PARTNERSHIP GRANT	0	158,105	158,105			0	(158,105)
8699 700	0000 012	CAPITAL FUNDS FOR SOLAR	0		0			0	0
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,250,241	27,000	1,277,241	450,000	0	450,000	(827,241)
8710 000	6500 008	SP ED, SEAS		20,000	20,000			0	(20,000)
8782 000	9025 XXX	ROP COUNTY OFFICE		1,575,458	1,575,458		917,041	917,041	(658,417)
8782 XXX	1100 001	ROP LOTTERY TRANSFER	70,399		70,399			0	(70,399)
8783 000	XXXX XXX	ALL OTHER TRANSFERS FROM JPA	64,664		64,664			0	(64,664)
8792 000	6500 000	SPECIAL EDUCATION		4,449,477	4,449,477		5,012,175	5,012,175	562,698
		<b>TOTAL LOCAL REVENUE</b>	<b>2,324,331</b>	<b>6,862,417</b>	<b>9,186,748</b>	<b>1,744,500</b>	<b>6,029,216</b>	<b>7,773,716</b>	<b>(1,413,032)</b>
8919 016	0000 000	I/TRANSF SELF INS FD	0		0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,588		765,588	765,588		765,588	0
		<b>SUBTOTAL TRANSFERS</b>	<b>765,588</b>	<b>0</b>	<b>765,588</b>	<b>765,588</b>	<b>0</b>	<b>765,588</b>	<b>0</b>
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(15,322,867)	0	(15,322,867)	(13,325,666)		(13,325,666)	1,997,201
8980 000	1100-001	ROP LOTTERY TRANSFER	(70,399)	0	(70,399)			0	70,399
8980 000	3550 003	DISTRICT MATCH - PERKINS		0	0			0	0
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		8,271,250	8,271,250		9,400,768	9,400,768	1,129,518
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		963,473	963,473		994,888	994,888	31,415
8980 000	6520 000	SPEC PROJ. WORKABILITY I LEA		0	0			0	0
8980 000	7090 000	CONTRIBUTION TO EIA		432,822	432,822			0	(432,822)
8980 000	7230 000	CONTRIBUTION TO H-T-S TRANSPORTATION		633,198	633,198			0	(633,198)
8980 000	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FOR ENCROACH.		2,711,502	2,711,502			0	(2,711,502)
8980 005	7240 000	CONTRIBUTION TO SP. ED. TRANSP. FAIR SHARE		0	0			0	0
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		2,310,622	2,310,622		2,365,857	2,365,857	55,235
8980 000	9025 XXX	ROP LOTTERY TRANSFER		70,399	70,399			0	(70,399)
8980 000	9025 XXX	CONTRIBUTION TO ROP		0	0		564,153	564,153	564,153
8990 007	0000 000	ROP TIER III REVENUE		(202,275)	(202,275)			0	202,275
8990 007	0000 000	ROP TIER III REVENUE	202,275		202,275			0	(202,275)
		<b>SUBTOTAL ENCROACHMENT</b>	<b>(15,190,991)</b>	<b>15,190,991</b>	<b>0</b>	<b>(13,325,666)</b>	<b>13,325,666</b>	<b>0</b>	<b>0</b>
		<b>TOTAL TRANSFERS</b>	<b>(14,425,403)</b>	<b>15,190,991</b>	<b>765,588</b>	<b>(12,560,078)</b>	<b>13,325,666</b>	<b>765,588</b>	<b>0</b>
		<b>TOTAL ALL REVENUE W/O TEMP TRSFERS</b>	<b>75,528,414</b>	<b>32,305,933</b>	<b>107,834,347</b>	<b>80,020,925</b>	<b>24,589,349</b>	<b>104,610,274</b>	<b>(3,224,073)</b>
		OTHER I/F TRANSFERS IN-TEMP			0			0	0
		<b>TOTAL REVENUE WITH ALL TRANSFERS</b>	<b>75,528,414</b>	<b>32,305,933</b>	<b>107,834,347</b>	<b>80,020,925</b>	<b>24,589,349</b>	<b>104,610,274</b>	<b>(3,224,073)</b>



**CERTIFICATED SALARIES**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	33,073,953	8,646,146	41,720,099	33,708,779	8,107,423	41,816,202	96,103
1100 033		EL STIPEND	475,000	0	475,000	500,000	0	500,000	25,000
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	2,813,569	53,511	2,867,080	2,899,323	14,632	2,913,955	46,875
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	3,355,158	414,388	3,769,546	3,420,570	425,785	3,846,355	76,809
1900 000		OTHER CERTIFICATED	530,092	450,846	980,938	447,493	667,166	1,114,659	133,721
		<b>TOTAL-OBJECT CODE 1000</b>	<b>40,247,772</b>	<b>9,564,891</b>	<b>49,812,663</b>	<b>40,976,165</b>	<b>9,215,006</b>	<b>50,191,171</b>	<b>378,508</b>

**CLASSIFIED SALARIES**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	911,500	2,599,335	3,510,835	896,000	2,582,934	3,478,934	(31,901)
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	2,991,715	3,529,208	6,520,923	5,055,769	1,411,539	6,467,308	(53,615)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	827,259	331,366	1,158,625	943,441	184,794	1,128,235	(30,390)
2400 000		CLERICAL & OFFICE PERSONNEL	4,356,337	315,909	4,672,246	4,581,986	237,411	4,819,397	147,151
2900 000		OTHER CLASSIFIED	455,280	2,782	458,062	337,529		337,529	(120,533)
		<b>TOTAL-OBJECT CODE 2000</b>	<b>9,542,091</b>	<b>6,778,600</b>	<b>16,320,691</b>	<b>11,814,725</b>	<b>4,416,678</b>	<b>16,231,403</b>	<b>(89,288)</b>

EMPLOYEE BENEFITS

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	3,720,380	802,134	4,522,514	4,520,895	765,274	5,286,169	763,655
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,064,969	684,190	1,749,159	1,404,045	423,781	1,827,826	78,667
3311/2 000		SOCIAL SECURITY	632,805	426,052	1,058,857	787,446	280,141	1,067,587	8,730
3321/2 000		MEDICARE	696,766	228,841	925,607	724,135	188,023	912,158	(13,449)
3400 000		INC PROTCT+CERT DNTAL+LIFE	510,059	145,301	655,360	683,434	172,733	856,167	200,807
3500 000		UNEMPLOYMENT INSURANCE	72,945	8,269	81,214	74,386	6,865	81,251	37
3600 000		WORKERS' COMPENSATION	999,767	296,012	1,295,779	1,280,275	306,063	1,586,338	290,559
3700 000		RETIREE BENEFITS (H & W)	515,190	160,766	675,956	478,313	133,878	612,191	(63,765)
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	7,094,896	2,694,925	9,789,821	8,301,791	2,142,827	10,444,618	654,797
		<b>TOTAL-OBJECT CODE 3000</b>	<b>15,307,777</b>	<b>5,446,490</b>	<b>20,754,267</b>	<b>18,254,720</b>	<b>4,419,585</b>	<b>22,674,305</b>	<b>1,920,038</b>

**BOOKS AND SUPPLIES**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	157,270	157,270	0	0	0	(157,270)
4200 000		BOOKS OTHER THAN TEXTBOOKS	450	240,489	240,939	2,150	2,500	4,650	(236,289)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,073,753	2,465,368	4,539,121	1,681,299	633,656	2,314,955	(2,224,166)
4300 999		ESTIMATED UNSPENT	0	546,087	546,087	0	239,759	239,759	(306,328)
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	442,348	173,255	615,603	269,116	165,200	434,316	(181,287)
		<b>TOTAL-OBJECT CODE 4000</b>	<b>2,516,551</b>	<b>3,582,469</b>	<b>6,099,020</b>	<b>1,952,565</b>	<b>1,041,115</b>	<b>2,993,680</b>	<b>(3,105,340)</b>

**SERVICES AND OPERATING EXPENSES**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	369,158	1,532,750	1,901,908	355,500	2,055,997	2,411,497	509,589
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	120,778	106,571	227,349	118,378	107,468	225,846	(1,503)
5300 000		DISTRICT DUES & MEMBERSHIP	54,049	1,079	55,128	57,650	0	57,650	2,522
5400 000		INSURANCE	501,708	0	501,708	515,000	0	515,000	13,292
5500 000		UTILITIES	2,067,000	600	2,067,600	2,027,000	0	2,027,000	(40,600)
5600 000		RENTALS, LEASES & REPAIRS	691,985	118,580	810,565	878,073	21,450	899,523	88,958
5700 000		INTER-PROGRAM SERVICES	350,980	(367,980)	(17,000)	(19,000)	3,000	(16,000)	1,000
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	2,212,320	4,129,844	6,342,164	1,942,343	3,519,161	5,461,504	(880,660)
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	325,542	25,405	350,947	375,479	1,180	376,659	25,712
		<b>TOTAL-OBJECT CODE 5000</b>	<b>6,693,520</b>	<b>5,546,849</b>	<b>12,240,369</b>	<b>6,250,423</b>	<b>5,708,256</b>	<b>11,958,679</b>	<b>(281,690)</b>

**CAPITAL OUTLAY**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	18,358	0	18,358	0	0	0	(18,358)
6200 000		IMPROVEMENT	74,665	0	74,665	0	0	0	(74,665)
6400 000		EQUIPMENT	123,250	15,506	138,756	5,100	0	5,100	(133,656)
6500 000		EQUIPMENT REPLACEMENT	7,750	0	7,750	6,000	0	6,000	(1,750)
		<b>TOTAL-OBJECT CODE 6000</b>	<b>224,023</b>	<b>15,506</b>	<b>239,529</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>	<b>(228,429)</b>

**OTHER OUTGO**

Object	Resource		2013-2014 Spring Revision			2014-2015 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	14,668	0	14,668	14,688	0	14,688	20
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	20,000	156,748	176,748	0	105,000	105,000	(71,748)
7142 000	6500 000	SPED OTH TUIT-X COST	0	320,845	320,845	0	277,695	277,695	(43,150)
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	38,089	38,089	0	38,000	38,000	(89)
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	305,544	305,544	0	286,605	286,605	(18,939)
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	0	0	0	0	0	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	0	0	0	0	0	0
7142 004	6512 000	SPED MENTAL HEALTH SERVICES	0	0	0	0	0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(281,129)	281,129	0	(281,409)	281,409	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(30,154)	0	(30,154)	(28,000)	0	(28,000)	2,154
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(140,000)	0	(140,000)	(160,000)	0	(160,000)	(20,000)
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	840,936	0	840,936	840,936	0	840,936	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,588	0	765,588	765,588	0	765,588	0
7615 014	XXXX XXX	TRSF FROM GEN TO DEF. MAINT. FUND 14	0	0	0	0	0	0	0
7619 011	0000 800	I/F TRANSF TO ADULT ED	0	0	0	0	0	0	0
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	64,664	0	64,664	20,000	0	20,000	(44,664)
		<b>TOTAL-OBJECT CODE 7000</b>	<b>1,254,573</b>	<b>1,102,355</b>	<b>2,356,928</b>	<b>1,171,803</b>	<b>988,709</b>	<b>2,160,512</b>	<b>(196,416)</b>
		<b>TOTAL-ALL EXPENDITURES</b>	<b>75,786,307</b>	<b>32,037,160</b>	<b>107,823,467</b>	<b>80,431,501</b>	<b>25,789,349</b>	<b>106,220,850</b>	<b>0</b>
		<b>GRAND TOTAL-ALL EXPENDITURES</b>	<b>75,786,307</b>	<b>32,037,160</b>	<b>107,823,467</b>	<b>80,431,501</b>	<b>25,789,349</b>	<b>106,220,850</b>	<b>0</b>

**General Fund Revenue & Expenditures - 2014-2015 Proposed Budget**

Business Services Division  
Finance Department

2014-2015  
Proposed Budget  
**Summary of Changes**

<b>Income:</b>	<b><u>Spring Revision</u></b>	<b><u>Proposed Budget</u></b>	<b><u>Summary of Changes</u></b>
LCFF/Revenue Limit	85,469,487	87,551,497	2,082,010 * \$2M Property Taxes Increase (2.5%)
Federal	4,772,593	4,132,730	(639,863) * <\$50K> Title 1 Program Improvement (Prior Year Revenue) * <\$52K> Special Ed Local Assist. Privately Placed Students (Prior Year Revenue) * <\$203K> Special Ed Early Intervention (Prior Year Revenue) * <\$350K> Title 1 (Prior Year Revenue)
Other State	7,639,931	4,386,743	(3,253,188) * <\$145K> CA Clean Energy Jobs Planning Funds * <\$229K> TUPE * <\$427K> Prior Year Carryover Revenue * <\$2.5M> Common Core Standards
Local	9,186,748	7,773,716	(1,413,032) * \$563K Special Ed Revenue (Year 3 of 3, SELPA equalization) * <\$65K> JPA Surplus Equity * <\$158K> SB70 Career Development Grant * <\$728K> ROP County Reduction * <\$821K> Donations, College Testing, etc., Revenue
Transfers	765,588	765,588	-
Encroachment	(15,190,991)	(13,325,666)	1,865,325 * \$1.1M Special Ed Contribution (Actual Decrease \$370K) * \$291K ROP Contribution due to County reduction * <\$633K> Home-to-School Transportation Contribution * <\$2.7M> Special Ed Transportation Contribution
<b>Total</b>	<b>107,834,347</b>	<b>104,610,274</b>	<b>(3,224,073)</b>



**General Fund Revenue & Expenditures - 2014-2015 Proposed Budget**

Business Services Division  
Finance Department

2014-2015  
Proposed Budget  
**Summary of Changes**

**Expenditures:**

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
Certificated Salaries	49,812,663	50,191,171	378,508 * Step & Column Increases * \$86K for Middle School #5 Mid-year staffing
Classified Salaries	16,320,691	16,231,403	(89,288) * Step & Column Increases * \$11K for Middle School #5 Mid-year staffing * <\$144K> Donations
Benefits	20,754,267	22,674,305	1,920,038 * \$717K Proposed STRS Rate Increase * \$659K Health & Welfare Rate Increase * \$310K Workers Comp Rate Increase * \$244K PERS Rate Increase
Books & Supplies	6,099,020	2,993,680	(3,105,340) * <\$74K> Special Ed Local Assist. Early Intervention * <\$85K> TUPE * <\$145K> CA Clean Energy Jobs * <\$162K> Common Core Standards * <\$255K> EIA Carryover * <\$301K> Title 1 Carryover * <\$683K> Restricted Lottery Carryover * <\$881K> Donations, College Testing & Other Carryover
Services & Operating Expenses	12,240,369	11,958,679	(281,690) * <\$60K> TUPE * <\$151K> Donations, College Testing & Other Carryover
Capital Outlay	239,529	11,100	(228,429) * <\$75K> Field Use Carryover * <\$116K> Instructional Technology One-Time Cost
Other Outgo	2,356,928	2,160,512	(196,416) * <\$45K> Deductible Insurance Transfer to Self Insurance Fund * <\$134K> Special Ed Other Tuition
<b>Total</b>	<b>107,823,467</b>	<b>106,220,850</b>	<b>(1,602,617)</b>

	2013-14			2014-15			2015-16			2016-17		
	Spring Revision			Proposed Budget								
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
<b>Income:</b>												
Revenue Limit/Property Tax	83,596,132	1,873,355	85,469,487	87,149,783	401,714	87,551,497	89,683,233	401,714	90,084,947	92,292,687	401,714	92,694,401
Federal Income	696,095	4,076,498	4,772,593	682,560	3,450,170	4,132,730	682,560	3,450,170	4,132,730	682,560	3,450,170	4,132,730
Oth State Income	3,337,259	4,302,672	7,639,931	3,004,160	1,382,583	4,386,743	3,004,160	1,382,583	4,386,743	3,004,160	1,382,583	4,386,743
Local Income	2,324,331	6,862,417	9,186,748	1,744,500	6,029,216	7,773,716	2,164,500	5,626,058	7,790,558	1,744,500	5,616,490	7,360,990
Transfers In	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588
Encroachment	(15,190,991)	15,190,991	0	(13,325,666)	13,325,666	0	(13,325,666)	13,325,666	0	(13,155,666)	13,155,666	0
Total Income	75,528,414	32,305,933	107,834,347	80,020,925	24,589,349	104,610,274	82,974,375	24,186,191	107,160,566	85,333,829	24,006,623	109,340,452
<b>Expenditures:</b>												
Certif Salaries	40,247,772	9,564,891	49,812,663	40,976,165	9,215,006	50,191,171	42,034,113	8,371,047	50,405,160	43,061,668	8,335,461	51,397,129
Classif Salaries	9,542,091	6,778,600	16,320,691	11,814,725	4,416,678	16,231,403	12,002,343	4,440,086	16,442,429	12,065,955	4,463,619	16,529,574
Benefits	15,307,777	5,446,490	20,754,267	18,254,720	4,419,585	22,674,305	19,450,487	4,427,463	23,877,950	20,691,287	4,655,946	25,347,233
Supplies/Materials	2,516,551	3,582,469	6,099,020	1,952,565	1,041,115	2,993,680	2,052,565	513,573	2,566,138	2,052,565	513,573	2,566,138
Services + Other Opr	6,693,520	5,546,849	12,240,369	6,250,423	5,708,256	11,958,679	7,323,367	5,445,312	12,768,679	6,919,364	5,049,315	11,968,679
Capital Outlay	224,023	15,506	239,529	11,100	0	11,100	11,100	0	11,100	11,100	0	11,100
Other Outgo	1,254,573	1,102,355	2,356,928	1,171,803	988,709	2,160,512	1,171,803	988,709	2,160,512	1,171,803	988,709	2,160,512
Categorical		0	0		0	0		0	0		0	0
Total Expenditures	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	84,045,778	24,186,191	108,231,969	85,973,742	24,006,623	109,980,365
Est Unspent		0	0		0	0		0	0		0	0
Est Expenditures	75,786,307	32,037,160	107,823,467	80,431,501	25,789,349	106,220,850	84,045,778	24,186,191	108,231,969	85,973,742	24,006,623	109,980,365
Excess or (Deficit)	(257,893)	268,773	10,880	(410,576)	(1,200,000)	(1,610,576)	(1,071,403)	0	(1,071,403)	(639,914)	(0)	(639,914)
Begin Bal	13,266,542	931,227	14,197,769	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670
Audit Adjustment		0	0		0	0		0	0		0	0
Adj Beg Bal	13,266,542	931,227	14,197,769	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670
Ending Balance	13,008,649	1,200,000	14,208,649	12,598,073	0	12,598,073	11,526,670	0	11,526,670	10,886,756	0	10,886,757
Components of EB:												
<u>Nonspendable:</u>												
RCF	180,000		180,000	180,000		180,000	180,000		180,000	180,000		180,000
STORES	1,000		1,000	1,000		1,000	1,000		1,000	1,000		1,000
Prepaid Expenditures												
<u>Restricted:</u>												
Resv for cat progs		1,200,000	1,200,000		0	0		0	0		0	0
<u>Assigned:</u>												
MITI Reserve	1,021,700			1,021,700		1,021,700	0		0			0
Basic Aid Reserve	3,234,704		3,234,704	3,234,704		3,234,704	3,234,704		3,234,704	3,234,704		3,234,704
<u>Unassigned:</u>												
Reserve @ 4.5%	4,852,056		4,852,056	4,779,938		4,779,938	4,870,439		4,870,439	4,949,116		4,949,116
Total Components	9,289,460	1,200,000	9,467,760	9,217,342	0	9,217,342	8,286,143	0	8,286,143	8,364,820	0	8,364,821
Economic Uncertainties	3,719,189	0	3,719,189	3,380,731	0	3,380,731	3,240,527	0	3,240,527	2,521,936	0	2,521,936
	3.45%		3.45%	3.18%		3.18%	2.99%		2.99%	2.29%		2.29%

ADA	2014-15		2015-16		2016-17	
	12040		12040		12040	
	Fund 03	Fund 06	Fund 03	Fund 06	Fund 03	Fund 06
<b>Income:</b>						
Revenue Limit/Property Tax						
Hold Harmless Funding			320,093		320,093	
Est. P-2 Property Tax	84,448,334		86,981,784		89,591,238	
EPA Funding	2,420,592		2,420,592		2,420,592	
Prop Tax Increase %	2.50%		3.0%		3.0%	
California CPI	2.00%		2.2%		2.4%	
Net			2,533,450		2,609,454	
Federal Income						
PY One-Time Carryover						
Federal Reductions						
Net	-	-	-	-	-	-
Oth State Income						
Basic Aid	1,444,800		1,444,800		1,444,800	
Tier II YOY Change				0		
Tier III YOY Change			0		0	
Educational Protection Account			0		0	
Common Core One Time Funding						
Clean Energy One Time Funding						
PY One-Time Carryover						
Net			0	0	0	0
Local Income						
SpEd Alternative Program						170,000
SELPA Equalization						
Redirect ROP Revenue						
ROP Reduction				(403,158)		(179,568)
Microsoft Voucher Eligibility			420,000		(420,000)	
Additional Capital Funds for Solar						
Net	0	0	420,000	(403,158)	(420,000)	(9,568)
Adult Ed Repayment						
Transfers In			0	0	0	0
Encroachment						
HTS Transportation						
SpEd Alternative Program					170,000	(170,000)
SpEd Adult Transition						
SELPA Equalization			0	0	0	0
Net	0	0	0	0	170,000	(170,000)
<b>Net Change to Income Combined</b>			<b>2,953,450</b>	<b>(403,158)</b>	<b>2,359,454</b>	<b>(179,568)</b>
<b>Combined</b>			<b>2,550,292</b>		<b>2,179,886</b>	
<b>Expenditures:</b>						
Certif Salaries						
Step	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Column	0.42%	0.42%	0.42%	0.42%	0.42%	0.42%
Salary Increase %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ROP Reduction			403,158	(403,158)	179,568	(179,568)
Cert Staff Attrition			(200,000)			
Common Core One-Time				(579,158)		
Additional Staffing for MS #5			150,000		125,000	
Net			1,057,948	(843,959)	1,027,555	(35,586)
Classif Salaries						
Step	0.53%	0.53%	0.53%	0.53%	0.53%	0.53%
Salary Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non-Teaching Staffing						
Facilities Staffing Offsets						
SpEd Alternative Program						
Additional Staffing for MS #5			125,000			
Net			187,618	23,408	63,612	23,532
Benefits						
Cert Flex			5,822,106	1,374,990	6,237,196	1,482,863
Class Flex			2,479,685	782,465	2,894,775	890,338
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			415,090	107,873	456,599	118,660
Certificated Reductions			70,632	(80,632)	60,914	(35,914)
Classified Reductions			37,500	0	0	0
STRS Rate Increase			672,546	133,937	688,987	133,367
Common Core One-Time			0	(153,300)		
Net			1,195,767	7,878	1,206,499	216,114
Supplies/Materials						
PY One-Time Carry-Over						
Reduce Restricted Supplies			100,000	(100,000)		
Common Core One-Time				(427,542)		
Net			100,000	(527,542)	0	0
Services + Other Opr						
County Systems Increase			50,000			
MITI Implementation Costs			800,000		(800,000)	
SpEd Alternative Program						
Additional Utility Costs			50,000			
Reduce Restricted Services			222,944	(222,944)	395,997	(395,997)
Common Core One-Time				(40,000)		
Net			1,072,944	(262,944)	(404,003)	(395,997)
Capital Outlay						
Other Outgo						
QSCB Debt Service						
Adult Ed Contributor						
Net			0	0	0	0
<b>Net Change to Expenditures Combined</b>	<b>0</b>	<b>0</b>	<b>3,614,277</b>	<b>(1,603,158)</b>	<b>1,893,663</b>	<b>(191,937)</b>
<b>Combined</b>			<b>2,011,119</b>		<b>1,701,726</b>	

## SPECIAL FUNDS - OVERVIEW

Information relative to special funds, other than the General Fund, gives a brief description of the activities of the fund.

### Adult Education Fund, 11-00

The Adult Education Fund is used to account separately for federal and local revenues related to adult education programs. San Dieguito Adult Education provides a wealth of educational and recreational programs for the community, including high school diploma classes, English as a second language, programs for senior citizens, a host of cultural and personal enrichment courses, and recreation activities. State aid to Adult Education has been eliminated as of 2009-10 as part of the Fair Share proposal which reduces categorical funding to Basic Aid districts.

### Cafeteria Fund, 13-00

School lunch nutrition standards have caused increased expenses and decreased revenue for the last few years. As a result, menus, staffing and productivity are constantly evaluated to ensure the district is providing wholesome, nutritious meals that are attractive to its customers and can be sold at a reasonable price. Nutrition Services continues to hone its marketing efforts and will further enhance technology to provide faster meal service. Managing the challenges of open campuses and single lunch periods continues.

### Deferred Maintenance Fund, 14-00

Contributions to this program were eliminated in 2009-10 under the Fair Share proposal. With the 2013-14 implementation of the Local Control Funding Formula (LCFF), districts are no longer required to match state deferred maintenance funds. The deferred maintenance fund will be used until funds are depleted. Because deferred maintenance needs are ongoing, the costs of many necessary projects have been shifted to the General Fund.

### Pupil Transportation Equipment Fund, 15-00

This fund was created for the purpose of accounting separately for income and expenses related to the acquisition of pupil transportation equipment.

### Special Reserve Other Than Capital Outlay, 17-42

The purpose of this fund is to provide for the accumulation of General Fund resources for general operating purposes. Previous one-time mandate revenue was deposited to contribute to GASB 45 (OPEB) obligations. The balance has been used as part of the district's reserve for economic uncertainties.

### Building Fund, 21-09

This fund is used to account for income due from prior construction projects. This fund is used for various construction projects. The balance will diminish until funds are depleted.

Building Fund-Proposition 39, 21-39

In November 2012, voters of the San Dieguito Union High School District community passed Proposition AA, a proposition 39 general obligation bond measure to provide monies to finance the construction of school facilities. This fund was created to account for income from the sale of the bonds and is used for the various construction projects approved by Proposition AA.

Capital Facilities, 25-18

Used for developer fees generated by agreements before 1987, this is a dwindling resource fund. The use of these funds is restricted to the cost of construction/reconstruction of facilities as a result of student population growth.

Capital Facilities, 25-19

Used for "per square foot" developer fees that the state authorized beginning in January 1987 and before many of the currently established Mello-Roos districts were formed. The use of these funds is limited to capital expenditures related to enrollment growth.

County School Facilities Fund, 35-00

This fund is used exclusively to account for income from the state for construction and modernization of school facilities.

Special Reserve for Capital Projects, 40-00

This fund is used to account for donated funds associated with capital projects. This fund balance will decline until all funds are depleted, unless future donations are made for capital projects.

Self-Insurance Fund, 67-16

This fund is used as a trust account for amounts not spent on insurance premiums for certificated employees to declined health insurance. The balance in this fund grows until a distribution is agreed upon between the district and the San Dieguito Faculty Association.

Other Post Employment Benefits Fund, 67-17

This fund is used as an escrow account to fund the annual "pay-as-you-go" amount for Other Post Employment Benefits (OPEB). The General Fund makes contributions to this fund and then premiums are paid from this account. Assets do not count toward the unfunded OPEB liability as the funds are not held in a special trust. The negative ending fund balance reflects the accumulated unfunded liability for OPEB.

Deductible Insurance Loss Fund, 67-30

This fund is used for the purpose of claims, administrative costs, services, deductible insurance amounts, costs of excess insurance and other related costs.

## Special Funds - Balance Summary 2013-14 Estimated / 2014-15 Proposed

	Adult Ed. Fund 11-00 13-14 Est.	Adult Ed. Fund 11-00 14-15 Prop.	Cafeteria Fund 13-00 13-14 Est.	Cafeteria Fund 13-00 14-15 Prop.	Defer. Maint. Fund 14-00 13-14 Est.	Defer. Maint. Fund 14-00 14-15 Prop.
INCOME	828,230	712,111	3,238,000	2,922,500	-	-
EXPENDITURES	696,837	678,412	3,030,997	3,082,039	-	-
Expenditures (over)/under Revenue	131,393	33,699	207,003	(159,539)	-	-
FUND BALANCE, RESERVES: Beginning Balance - July 1	-	131,393	716,988	923,991	3,137	3,137
Ending Balance - June 30 Reserve for economic uncertainties	131,393	165,092	923,991	764,452	3,137	3,137

	Bus Replacement Fund 15-00 13-14 Est.	Bus Replacement Fund 15-00 14-15 Prop.	Sp. Res. w/o Cap. Out. Fund 17-42 13-14 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 14-15 Prop.	Building Fund 21-09 13-14 Est.	Building Fund 21-09 14-15 Prop.
INCOME	125	100	10,000	8,500	800	500
EXPENDITURES	48,900	-	-	-	2,926	-
Expenditures (over)/under Revenue	(48,775)	100	10,000	8,500	(2,126)	500
FUND BALANCE, RESERVES: Beginning Balance - July 1	48,882	107	2,446,983	2,456,983	44,446	42,320
Ending Balance - June 30 Reserve for economic uncertainties	107	207	2,456,983	2,465,483	42,320	42,820

## Special Funds - Balance Summary 2013-14 Estimated / 2014-15 Proposed

	Prop AA Fund 21-39 13-14 Est.	Prop AA Fund 21-39 14-15 Prop.	Cap. Fac. Fund 25-18 13-14 Est.	Cap. Fac. Fund 25-18 14-15 Prop.	Cap. Fac. Fund 25-19 13-14 Est.	Cap. Fac. Fund 25-19 14-15 Prop.
INCOME	118,616	200,000	334,365	342,571	125,838	252,500
EXPENDITURES	116,671,660	38,705,072	312,079	290,571	579,092	14,000
Expenditures (over)/under Revenue	(116,553,044)	(38,505,072)	22,286	52,000	(453,254)	238,500
FUND BALANCE, RESERVES: Beginning Balance - July 1	161,213,706	44,660,662	787,776	810,062	1,043,500	590,246
Ending Balance - June 30 Reserve for economic uncertainties	44,660,662	6,155,590	810,062	862,062	590,246	828,746

	SSF Fund 35-00 13-14 Est.	SSF Fund 35-00 14-15 Prop.	Spec Res Cap Proj Fund 40-00 13-14 Est.	Spec Res Cap Proj Fund 40-00 14-15 Prop.	Self Ins. Fund 67-16 13-14 Est.	Self Ins. Fund 67-16 14-15 Prop.
INCOME	4,000	3,000	100	-	171,000	175,500
EXPENDITURES	-	-	-	-	539,409	-
Expenditures (over)/under Revenue	4,000	3,000	100	-	(368,409)	175,500
FUND BALANCE, RESERVES: Beginning Balance - July 1	1,065,742	1,069,742	26,790	26,890	478,785	110,376
Ending Balance - June 30 Reserve for economic uncertainties	1,069,742	1,072,742	26,890	26,890	110,376	285,876

## Special Funds - Balance Summary

### 2013-14 Estimated / 2014-15 Proposed

	OPEB Fund 67-17 13-14 Est.	OPEB Fund 67-17 14-15 Prop.	Deduct. Ins. Loss Fund 67-30 13-14 Est.	Deduct. Ins. Loss Fund 67-30 14-15 Prop.
INCOME	700,000	651,000	65,164	20,200
EXPENDITURES	634,445	634,445	90,451	30,000
Expenditures (over)/under Revenue	65,555	16,555	(25,287)	(9,800)
FUND BALANCE, RESERVES: Beginning Balance - July 1	(6,550,896)	(6,485,341)	41,797	16,510
Ending Balance - June 30 Reserve for economic uncertainties	(6,485,341)	(6,468,786)	16,510	6,710



**2014-2015 Capital/Deferred Maintenance Projects**

**Fund 25-19 - Capital Facilities**

<b>Site</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>Funding Source</b>
SDHSA	San Dieguito Academy Performing Arts Center Improvements	\$ 75,000	Fund 25-19 - Capital Facilities
<b>Total 25-19 Capital Facilities Funds</b>		<b>\$ 75,000</b>	

**Fund 21-39 - Building Fund - Prop 39 (Prop AA)**

<b>Site</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>Funding Source</b>
CCA	Stadium Construction and Field Improvement	\$ 16,131,723	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
CVMS	Media Center Upgrade	457,392	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
DNO	Media Center, Tech Upgrades	3,655,643	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
EWMS	MDF Room, Utility Upgrades	6,412,225	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
LCC	Media Center Upgrade, 800 Bldgs Improvements	7,230,510	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
MS #5	New middle school	52,529,244	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	ADA Path of Travel Improvements, Art/C-Smart Upgrades	4,534,193	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDHSA	Stadium Construction/Math & Science Bldg	24,270,770	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
TPHS	Stadium Lights/Fire Rd/Weight Room/Science Classrooms	11,361,650	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
<b>Total 21-39 Building Funds</b>		<b>\$ 126,583,350</b>	

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**ANNUAL BUDGET REPORT:**  
July 1, 2014 Single Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd  
Date: May 30, 2014 through June 5, 2014

Place: 710 Encinitas Blvd  
Date: June 05, 2014  
Time: 6:30 p.m.

Adoption Date: June 19, 2014

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

Contact person for additional information on the budget reports:

Name: Delores Perley

Telephone: 760-753-6491 x5561

Title: Chief Financial Officer

E-mail: delores.perley@sduhsd.net

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

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

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7a	Deferred Maintenance	AB 97 (Chapter 47, Statutes of 2013) eliminated the Deferred Maintenance program under the LCFF. This section has been inactivated.		
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2013-14) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	X	
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 19, 2014	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

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<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

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ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

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

\_\_\_\_\_  
\_\_\_\_\_

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

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

Date of Meeting: Jun 19, 2014

For additional information on this certification, please contact:

Name: Eric R. Dill

Title: Assoc. Superintendent Business Svcs

Telephone: 760-753-6491 x5597

E-mail: eric.dill@sduhsd.net

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. All other data are extracted.

\*For the First prior Year, enter the earliest estimate of the District and Charter School Regular Funded ADA in the Original Budget column.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)	Estimated/Unaudited Actuals (Form RL, Line 5c [5b]) (Form A, Lines A6, C1, and C2e)		
Third Prior Year (2011-12)	11,968.34	12,021.34	N/A	Met
Second Prior Year (2012-13)	12,009.10	12,026.55	N/A	Met
First Prior Year (2013-14) <sup>1</sup>	11,909.00	12,039.29	N/A	Met
Budget Year (2014-15)	12,040.00			

**1B. Comparison of District ADA to the Standard**

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
 (required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
 (required if NOT met)

**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2011-12)		12,448	12,485	N/A	Met
Second Prior Year (2012-13)		12,385	12,365	0.2%	Met
First Prior Year (2013-14)		12,266	12,497	N/A	Met
Budget Year (2014-15)		12,497			

**2B. Comparison of District Enrollment to the Standard**

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
 (required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
 (required if NOT met)



**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
	Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 25) (Form A, Lines A4,C1, and C2e)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2011-12)	12,019	12,485	96.3%
Second Prior Year (2012-13)	11,832	12,365	95.7%
First Prior Year (2013-14)	12,030	12,497	96.3%
	Historical Average Ratio:		96.1%
	District's ADA to Enrollment Standard (historical average ratio plus 0.5%):		96.6%

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

DATA ENTRY: If Form MYP exists, Estimated P-2 ADA for the two subsequent years will be extracted; if not, enter Estimated P-2 ADA data in the first column. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
	Budget (Form A, Lines A4,C1, and C2e) (Form MYP, Line F2)	Budget/Projected (Criterion 2, Item 2A)		
Budget Year (2014-15)	12,040	12,497	96.3%	Met
1st Subsequent Year (2015-16)	12,040	12,497	96.3%	Met
2nd Subsequent Year (2016-17)	12,040	12,497	96.3%	Met

**3C. Comparison of District ADA to Enrollment Ratio to the Standard**

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

**Explanation:**  
 (required if NOT met)

**4. CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup>Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

**4A1. Calculating the District's LCFF Revenue Standard**

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.  
 Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.  
 Enter data for Steps 2a through 2d. All other data is calculated.

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
 If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Target (Reference Only)	100,768,538.00	103,914,608.00	106,301,773.00
<b>Step 1 - Change in Population</b>	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)
a. ADA (Funded) (Form A, lines A6, C1, and C2e)	12,039.29	12,040.00	12,040.00
b. Prior Year ADA (Funded)		12,039.29	12,040.00
c. Difference (Step 1a minus Step 1b)		0.71	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.01%	0.00%
<b>Step 2 - Change in Funding Level</b>		Budget Year (2014-15)	1st Subsequent Year (2015-16)
a. Prior Year LCFF Funding		76,382,592.00	83,669,916.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00
c. Gap Funding (if district is not at target)		7,055,822.00	6,716,421.00
d. Economic Recovery Target Funding (current year increment)			3,227,864.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		7,055,822.00	6,716,421.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		9.24%	8.03%
<b>Step 3 - Total Change in Population and Funding Level</b> (Step 1d plus Step 2f)		9.25%	8.03%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	82,387,315.00	84,448,334.00	86,981,784.00	89,591,238.00
Percent Change from Previous Year		2.50%	3.00%	3.00%
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		<b>1.50% to 3.50%</b>	<b>2.00% to 4.00%</b>	<b>2.00% to 4.00%</b>

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	85,096,132.00	87,149,783.00	89,683,233.00	92,292,687.00
District's Projected Change in LCFF Revenue:		2.41%	2.91%	2.91%
<b>Basic Aid Standard:</b>		<b>1.50% to 3.50%</b>	<b>2.00% to 4.00%</b>	<b>2.00% to 4.00%</b>
<b>Status:</b>		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
 (required if NOT met)

**5. CRITERION: Salaries and Benefits**

**STANDARD:** Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2011-12)	64,652,704.47	75,203,725.97	86.0%
Second Prior Year (2012-13)	65,076,042.05	75,116,871.20	86.6%
First Prior Year (2013-14)	65,651,084.00	76,302,038.00	86.0%
Historical Average Ratio:			86.2%

District's Reserve Standard Percentage (Criterion 10B, Line 4): <b>District's Salaries and Benefits Standard</b> (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
		3.0%	3.0%
	<b>83.2% to 89.2%</b>	<b>83.2% to 89.2%</b>	<b>83.2% to 89.2%</b>

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2014-15)	71,045,610.00	80,411,501.00	88.4%	Met
1st Subsequent Year (2015-16)	73,486,943.00	84,045,778.00	87.4%	Met
2nd Subsequent Year (2016-17)	75,818,910.00	85,973,742.00	88.2%	Met

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

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
 (required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	9.25%	8.03%	3.55%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-.75% to 19.25%</b>	<b>-1.97% to 18.03%</b>	<b>-6.45% to 13.55%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	4.25% to 14.25%	3.03% to 13.03%	-1.45% to 8.55%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2013-14)	4,772,593.00		
Budget Year (2014-15)	4,132,730.00	-13.41%	Yes
1st Subsequent Year (2015-16)	4,132,730.00	0.00%	Yes
2nd Subsequent Year (2016-17)	4,132,730.00	0.00%	No

**Explanation:**  
(required if Yes)

Prior year carryover revenue is included in the 13-14 federal revenue budget, but not in subsequent years.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2013-14)	7,639,931.00		
Budget Year (2014-15)	4,386,743.00	-42.58%	Yes
1st Subsequent Year (2015-16)	4,386,743.00	0.00%	Yes
2nd Subsequent Year (2016-17)	4,386,743.00	0.00%	No

**Explanation:**  
(required if Yes)

Prior year carryover revenue is included in the 13-14 state revenue budget, but not in subsequent years.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2013-14)	9,229,678.00		
Budget Year (2014-15)	7,773,716.00	-15.77%	Yes
1st Subsequent Year (2015-16)	7,790,558.00	0.22%	Yes
2nd Subsequent Year (2016-17)	7,360,990.00	-5.51%	Yes

**Explanation:**  
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2014-15 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. The county office of education has adopted a plan to eliminate ROP revenue to school districts over 8 years. The loss of this funding each year is included.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2013-14)	6,106,332.00		
Budget Year (2014-15)	2,993,680.00	-50.97%	Yes
1st Subsequent Year (2015-16)	2,566,138.00	-14.28%	Yes
2nd Subsequent Year (2016-17)	2,566,138.00	0.00%	No

**Explanation:**  
(required if Yes)

Carryover amounts are included in the 2013-14 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2014-15 adopted budget. For 2015-16, the natural increase for salary step and column in restricted resources will be covered by a decrease to books and supplies.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2013-14)	12,265,008.00		
Budget Year (2014-15)	11,958,679.00	-2.50%	Yes
1st Subsequent Year (2015-16)	12,768,679.00	6.77%	No
2nd Subsequent Year (2016-17)	11,968,679.00	-6.27%	Yes

**Explanation:**  
 (required if Yes)

The 13-14 budget includes carryover amounts that are not included in subsequent years. In addition, a one-time large implementation cost for a new county integrated system is included in the 15-16 budget, but is removed in 16-17.

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2013-14)	21,642,202.00		
Budget Year (2014-15)	16,293,189.00	-24.72%	Not Met
1st Subsequent Year (2015-16)	16,310,031.00	0.10%	Met
2nd Subsequent Year (2016-17)	15,880,463.00	-2.63%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2013-14)	18,371,340.00		
Budget Year (2014-15)	14,952,359.00	-18.61%	Not Met
1st Subsequent Year (2015-16)	15,334,817.00	2.56%	Met
2nd Subsequent Year (2016-17)	14,534,817.00	-5.22%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
 Federal Revenue  
 (linked from 6B  
 if NOT met)

Prior year carryover revenue is included in the 13-14 federal revenue budget, but not in subsequent years.

**Explanation:**  
 Other State Revenue  
 (linked from 6B  
 if NOT met)

Prior year carryover revenue is included in the 13-14 state revenue budget, but not in subsequent years.

**Explanation:**  
 Other Local Revenue  
 (linked from 6B  
 if NOT met)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2014-15 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. The county office of education has adopted a plan to eliminate ROP revenue to school districts over 8 years. The loss of this funding each year is included.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
 Books and Supplies  
 (linked from 6B  
 if NOT met)

Carryover amounts are included in the 2013-14 books and supplies budget as well as donations and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2014-15 adopted budget. For 2015-16, the natural increase for salary step and column in restricted resources will be covered by a decrease to books and supplies.

**Explanation:**  
**Services and Other Exps**  
 (linked from 6B  
 if NOT met)

The 13-14 budget includes carryover amounts that are not included in subsequent years. In addition, a one-time large implementation cost for a new county integrated system is included in the 15-16 budget, but is removed in 16-17.

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as modified by Section 17070.766 and amended by SB 70 (Chapter 7, Statutes of 2011), effective 2008-09 through 2014-15 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** SB 70 (Chapter 7, Statutes of 2011) extends EC Section 17070.766 from 2008-09 through 2014-15. EC Section 17070.766 reduced the contributions required by EC Section 17070.75 from 3 percent to 1 percent. Therefore, the calculation in this section has been revised accordingly for that period.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	106,220,850.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		1% Required Minimum Contribution (Line 2c times 1%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	106,220,850.00	1,062,208.50	2,365,857.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

- Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
- Other (explanation must be provided)

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

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2011-12)	Second Prior Year (2012-13)	First Prior Year (2013-14)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	11,599,918.86	8,283,188.08	10,506,916.45
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	4,779,660.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.44)
d. Available Reserves (Lines 1a through 1c)	11,599,918.86	8,283,188.08	15,286,576.01
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	102,152,900.63	102,720,527.62	108,403,862.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	102,152,900.63	102,720,527.62	108,403,862.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	11.4%	8.1%	14.1%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.8%</b>	<b>2.7%</b>	<b>4.7%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2011-12)	(1,553,259.30)	75,399,065.36	2.1%	Met
Second Prior Year (2012-13)	140,181.70	75,231,495.15	N/A	Met
First Prior Year (2013-14)	(255,949.00)	76,366,702.00	0.3%	Met
Budget Year (2014-15) (Information only)	(410,576.00)	80,431,501.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:  
 (required if NOT met)



**9. CRITERION: Fund Balance**

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District ADA (Form A, Estimated P-2 ADA column, lines A4, C1, and C2e):

District's Fund Balance Standard Percentage Level:

**9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2011-12)	12,564,872.00	14,679,620.40	N/A	Met
Second Prior Year (2012-13)	11,720,868.00	13,126,361.10	N/A	Met
First Prior Year (2013-14)	10,098,743.00	13,266,542.80	N/A	Met
Budget Year (2014-15) (Information only)	13,010,593.80			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
 (required if NOT met)

**10. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

Percentage Level	District ADA		
5% or \$64,000 (greater of)	0	to	300
4% or \$64,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

<sup>1</sup> Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
District Estimated P-2 ADA (Criterion 3, Item 3B):	12,040	12,040	12,040
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

**10B. Calculating the District's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	106,220,850.00	108,231,969.00	109,980,365.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	106,220,850.00	108,231,969.00	109,980,365.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,186,625.50	3,246,959.07	3,299,410.95
6. Reserve Standard - by Amount (\$64,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>3,186,625.50</b>	<b>3,246,959.07</b>	<b>3,299,410.95</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
 All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	5,218,765.80	11,526,670.00	10,886,756.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	7,200,252.00		
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.44)		
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,465,482.65	2,477,676.00	2,502,453.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	14,884,500.01	14,004,346.00	13,389,209.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	14.01%	12.94%	12.17%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>3,186,625.50</b>	<b>3,246,959.07</b>	<b>3,299,410.95</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
 (required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

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

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

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

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2013-14)	(15,393,266.00)			
Budget Year (2014-15)	(13,325,666.00)	(2,067,600.00)	-13.4%	Not Met
1st Subsequent Year (2015-16)	(13,325,666.00)	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	(13,155,666.00)	(170,000.00)	-1.3%	Met

<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2013-14)	765,588.00			
Budget Year (2014-15)	765,588.00	0.00	0.0%	Met
1st Subsequent Year (2015-16)	765,588.00	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	765,588.00	0.00	0.0%	Met

<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2013-14)	20,000.00			
Budget Year (2014-15)	20,000.00	0.00	0.0%	Met
1st Subsequent Year (2015-16)	20,000.00	0.00	0.0%	Met
2nd Subsequent Year (2016-17)	20,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**  
 Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
 (required if NOT met) LCFF regulations require a change in accounting procedures. Transportation expenses were previously reported in the restricted general fund, requiring a contribution from the unrestricted general fund. These expenses will not be reported in the unrestricted general fund any longer, which eliminates the need for the contribution, lowering the total contributions in subsequent years.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
 (required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)


**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  
 (If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2014
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	24	Special Tax Revenue	Special Tax Revenue 7438/7439	157,680,000
Supp Early Retirement Program				
State School Building Loans	7	State CTE Loan	Capital Facilities 738/7439	2,320,000
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Special Tax Revenue Bond	28	Special Tax Revenue	Special Tax Revenue 7438/7439	79,295,000
Qualified School Construction Bond	13	Gen Fund/Fed Subsidy/Energy Savings/Transfer In	General Fund 7438/7439	13,015,000
Lease Revenue Bonds	6	Capital Facilities	General Fund 7438/7439	2,500,000
<b>TOTAL:</b>				<b>254,810,000</b>

Type of Commitment (continued)	Prior Year (2013-14) Annual Payment (P & I)	Budget Year (2014-15) Annual Payment (P & I)	1st Subsequent Year (2015-16) Annual Payment (P & I)	2nd Subsequent Year (2016-17) Annual Payment (P & I)
	Capital Leases			
Certificates of Participation				
General Obligation Bonds	4,953,885	14,035,025	11,577,725	6,015,050
Supp Early Retirement Program				
State School Building Loans	343,982	343,982	343,982	343,982
Compensated Absences	1,100,000	1,100,000	1,100,000	1,100,000
Other Long-term Commitments (continued):				
Special Tax Revenue Bond	5,736,224	5,735,724	5,756,349	5,782,024
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Lease Revenue Bonds	150,000	100,000	560,000	561,000
Total Annual Payments:	13,890,318	22,920,958	20,944,283	15,408,283
<b>Has total annual payment increased over prior year (2013-14)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

In November 2012, the voters in the San Dieguito Community passed a GO Bond. In 2013-14, the first year of repayment was a partial year. The payments increased with the 2014-15 year. The annual payments will be paid from ongoing tax revenue.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)



**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:  
 a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

An employee much have at least 10 years of service at retirement to be eligible for retiree medical benefits. The District's contribution for medical coverage is 100% of the cost for retiree only medical coverage up to a maximum based on the highest employee only medical premium in effect in the year of retirement. The retiree is responsible for any cost above the maximum or for costs associated with the election of dependent medical coverage and/or dental coverage. Retiree health benefits and the District's contribution are only provided to age 65 or 10 years, whichever occurs first.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	16,153,467.00
b. OPEB unfunded actuarial accrued liability (UAAL)	16,153,467.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2013

5. OPEB Contributions

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	2,261,330.00	2,261,330.00	2,261,330.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	716,250.00	752,206.00	789,666.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	716,250.00	752,206.00	789,666.00
d. Number of retirees receiving OPEB benefits	99	96	96

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No
----

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
 b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
 b. Amount contributed (funded) for self-insurance programs

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

**S8. Status of Labor Agreements**

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

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of certificated (non-management) full-time-equivalent (FTE) positions	539.0	544.6	545.0	545.0

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes
-----

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

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Negotiations Settled

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

My 24, 2012
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2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes
-----

If Yes, date of Superintendent and CBO certification:

May 15, 2012
--------------

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No
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If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date: 

--

End Date: 

--

5. Salary settlement:

Budget Year  
(2014-15)

1st Subsequent Year  
(2015-16)

2nd Subsequent Year  
(2016-17)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--	--	--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

--	--	--

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

--

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits

--

7. Amount included for any tentative salary schedule increases

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
 If Yes, amount of new costs included in the budget and MYPs  
 If Yes, explain the nature of the new costs:


--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

**Certificated (Non-management) - Other**

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

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of classified (non-management) FTE positions	336.7	335.9	336.0	336.0

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?   
 If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?   
 If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

**One Year Agreement**

Total cost of salary settlement		
% change in salary schedule from prior year		

or

**Multiyear Agreement**

Total cost of salary settlement		
% change in salary schedule from prior year (may enter text, such as "Reopener")		

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7. Amount included for any tentative salary schedule increases

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)

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

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
 If Yes, amount of new costs included in the budget and MYPs  
 If Yes, explain the nature of the new costs:

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Are any new costs from prior year settlements included in the budget?			
If Yes, amount of new costs included in the budget and MYPs			
If Yes, explain the nature of the new costs:			

**Classified (Non-management) Step and Column Adjustments**

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

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

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2013-14)	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Number of management, supervisor, and confidential FTE positions	57.2	56.4	56.4	56.4

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Amount included for any tentative salary schedule increases			

**Management/Supervisor/Confidential Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Are step & column adjustments included in the budget and MYPs?			
Cost of step and column adjustments			
Percent change in step & column over prior year			

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2014-15)	1st Subsequent Year (2015-16)	2nd Subsequent Year (2016-17)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes
-----

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 19, 2014
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**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes
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**ADDITIONAL FISCAL INDICATORS**

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

**Comments:**  
 (optional)

A9. New Superintendent as of July 1, 2013.

**End of School District Budget Criteria and Standards Review**

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	83,596,132.00	1,873,355.00	85,469,487.00	87,149,783.00	401,714.00	87,551,497.00	2.4%
2) Federal Revenue		8100-8299	696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	-13.4%
3) Other State Revenue		8300-8599	3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	-42.6%
4) Other Local Revenue		8600-8799	2,367,261.00	6,862,417.00	9,229,678.00	1,744,500.00	6,029,216.00	7,773,716.00	-15.8%
5) TOTAL, REVENUES			89,996,747.00	17,114,942.00	107,111,689.00	92,581,003.00	11,263,683.00	103,844,686.00	-3.1%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	40,733,654.00	9,561,891.00	50,295,545.00	40,976,165.00	9,215,006.00	50,191,171.00	-0.2%
2) Classified Salaries		2000-2999	9,549,181.00	6,778,600.00	16,327,781.00	11,814,725.00	4,416,678.00	16,231,403.00	-0.6%
3) Employee Benefits		3000-3999	15,368,249.00	5,446,490.00	20,814,739.00	18,254,720.00	4,419,585.00	22,674,305.00	8.9%
4) Books and Supplies		4000-4999	2,520,863.00	3,585,469.00	6,106,332.00	1,952,565.00	1,041,115.00	2,993,680.00	-51.0%
5) Services and Other Operating Expenditures		5000-5999	6,718,159.00	5,546,849.00	12,265,008.00	6,250,423.00	5,708,256.00	11,958,679.00	-2.5%
6) Capital Outlay		6000-6999	222,023.00	15,506.00	237,529.00	11,100.00	0.00	11,100.00	-95.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,641,192.00	821,226.00	2,462,418.00	1,621,212.00	707,300.00	2,328,512.00	-5.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(451,283.00)	281,129.00	(170,154.00)	(469,409.00)	281,409.00	(188,000.00)	10.5%
9) TOTAL, EXPENDITURES			76,302,038.00	32,037,160.00	108,339,198.00	80,411,501.00	25,789,349.00	106,200,850.00	-2.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			13,694,709.00	(14,922,218.00)	(1,227,509.00)	12,169,502.00	(14,525,666.00)	(2,356,164.00)	91.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
b) Transfers Out		7600-7629	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	-39.9%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(255,949.00)	268,773.00	12,824.00	(410,576.00)	(1,200,000.00)	(1,610,576.00)	-12659.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
2) Ending Balance, June 30 (E + F1e)			13,010,593.80	1,199,999.79	14,210,593.59	12,600,017.80	(0.21)	12,600,017.59	-11.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	0.0%
Stores		9712	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,200,000.23	1,200,000.23	0.00	0.23	0.23	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,049,933.80	0.00	8,049,933.80	5,218,765.80	0.00	5,218,765.80	-35.2%
Unassigned/Unappropriated Amount		9790	4,779,660.00	(0.44)	4,779,659.56	7,200,252.00	(0.44)	7,200,251.56	50.6%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	280,857.00	0.00	280,857.00	280,857.00	0.00	280,857.00	0.0%
Education Protection Account State Aid - Current Year		8012	2,427,960.00	0.00	2,427,960.00	2,420,592.00	0.00	2,420,592.00	-0.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	735,727.00	0.00	735,727.00	754,120.00	0.00	754,120.00	2.5%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	78,934,531.00	0.00	78,934,531.00	80,907,894.00	0.00	80,907,894.00	2.5%
Unsecured Roll Taxes		8042	2,770,505.00	0.00	2,770,505.00	2,839,768.00	0.00	2,839,768.00	2.5%
Prior Years' Taxes		8043	(66,701.00)	0.00	(66,701.00)	(66,701.00)	0.00	(66,701.00)	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	13,003.00	0.00	13,003.00	13,003.00	0.00	13,003.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(250.00)	0.00	(250.00)	(250.00)	0.00	(250.00)	0.0%
<b>Subtotal, LCFF Sources</b>			<b>85,096,132.00</b>	<b>0.00</b>	<b>85,096,132.00</b>	<b>87,149,783.00</b>	<b>0.00</b>	<b>87,149,783.00</b>	<b>2.4%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	(1,500,000.00)		(1,500,000.00)	0.00		0.00	-100.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	-100.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	373,355.00	373,355.00	0.00	401,714.00	401,714.00	7.6%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>83,596,132.00</b>	<b>1,873,355.00</b>	<b>85,469,487.00</b>	<b>87,149,783.00</b>	<b>401,714.00</b>	<b>87,551,497.00</b>	<b>2.4%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	2,167,635.00	2,167,635.00	0.00	1,964,606.00	1,964,606.00	-9.4%
Special Education Discretionary Grants		8182	0.00	137,185.00	137,185.00	0.00	137,185.00	137,185.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,123,857.00	1,123,857.00		774,035.00	774,035.00	-31.1%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		193,787.00	193,787.00		182,871.00	182,871.00	-5.6%
NCLB: Title III, Immigrant Educator Program	4201	8290		24,200.00	24,200.00		24,200.00	24,200.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		53,566.00	53,566.00		53,566.00	53,566.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3205, 4036-4126, 5510	8290		61,931.00	61,931.00		0.00	0.00	-100.0%
Other No Child Left Behind		8290							
Vocational and Applied Technology Education	3500-3699	8290		117,921.00	117,921.00		117,291.00	117,291.00	-0.5%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	696,095.00	196,416.00	892,511.00	682,560.00	196,416.00	878,976.00	-1.5%
<b>TOTAL, FEDERAL REVENUE</b>			696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	-13.4%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Current Year	6355-6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6355-6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	585,722.00	0.00	585,722.00	564,312.00	0.00	564,312.00	-3.7%
Lottery - Unrestricted and Instructional Materials		8560	1,521,410.00	427,196.00	1,948,606.00	1,515,780.00	360,900.00	1,876,680.00	-3.7%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		228,915.00	228,915.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		145,004.00	145,004.00		0.00	0.00	-100.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		2,484,903.00	2,484,903.00		0.00	0.00	-100.0%
All Other State Revenue	All Other	8590	1,230,127.00	1,016,654.00	2,246,781.00	924,068.00	1,021,683.00	1,945,751.00	-13.4%
<b>TOTAL, OTHER STATE REVENUE</b>			3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	-42.6%

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	7,377.00	7,377.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	10,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	-50.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	109,524.00	0.00	109,524.00	80,000.00	0.00	80,000.00	-27.0%
Interest		8660	320,000.00	0.00	320,000.00	280,000.00	0.00	280,000.00	-12.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	525,000.00	525,000.00	485,000.00	0.00	485,000.00	-7.6%
Interagency Services		8677	77,985.00	100,000.00	177,985.00	51,500.00	100,000.00	151,500.00	-14.9%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	421,518.00	0.00	421,518.00	393,000.00	0.00	393,000.00	-6.8%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,293,171.00	185,105.00	1,478,276.00	450,000.00	0.00	450,000.00	-69.6%
Tuition		8710	0.00	20,000.00	20,000.00	0.00	0.00	0.00	-100.0%
All Other Transfers In		8781-8783	135,063.00	1,575,458.00	1,710,521.00	0.00	917,041.00	917,041.00	-46.4%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		4,449,477.00	4,449,477.00		5,012,175.00	5,012,175.00	12.6%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,367,261.00</b>	<b>6,862,417.00</b>	<b>9,229,678.00</b>	<b>1,744,500.00</b>	<b>6,029,216.00</b>	<b>7,773,716.00</b>	<b>-15.8%</b>
<b>TOTAL, REVENUES</b>			<b>89,996,747.00</b>	<b>17,114,942.00</b>	<b>107,111,689.00</b>	<b>92,581,003.00</b>	<b>11,263,683.00</b>	<b>103,844,686.00</b>	<b>-3.1%</b>

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	34,034,835.00	8,643,146.00	42,677,981.00	34,208,779.00	8,107,423.00	42,316,202.00	-0.8%
Certificated Pupil Support Salaries		1200	2,813,569.00	53,511.00	2,867,080.00	2,899,323.00	14,632.00	2,913,955.00	1.6%
Certificated Supervisors' and Administrators' Salaries		1300	3,355,158.00	414,388.00	3,769,546.00	3,420,570.00	425,785.00	3,846,355.00	2.0%
Other Certificated Salaries		1900	530,092.00	450,846.00	980,938.00	447,493.00	667,166.00	1,114,659.00	13.6%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>40,733,654.00</b>	<b>9,561,891.00</b>	<b>50,295,545.00</b>	<b>40,976,165.00</b>	<b>9,215,006.00</b>	<b>50,191,171.00</b>	<b>-0.2%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	911,500.00	2,599,335.00	3,510,835.00	896,000.00	2,582,934.00	3,478,934.00	-0.9%
Classified Support Salaries		2200	2,993,500.00	3,529,208.00	6,522,708.00	5,055,769.00	1,411,539.00	6,467,308.00	-0.8%
Classified Supervisors' and Administrators' Salaries		2300	827,259.00	331,366.00	1,158,625.00	943,441.00	184,794.00	1,128,235.00	-2.6%
Clerical, Technical and Office Salaries		2400	4,358,052.00	315,909.00	4,673,961.00	4,581,986.00	237,411.00	4,819,397.00	3.1%
Other Classified Salaries		2900	458,870.00	2,782.00	461,652.00	337,529.00	0.00	337,529.00	-26.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>9,549,181.00</b>	<b>6,778,600.00</b>	<b>16,327,781.00</b>	<b>11,814,725.00</b>	<b>4,416,678.00</b>	<b>16,231,403.00</b>	<b>-0.6%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	3,760,470.00	802,134.00	4,562,604.00	4,520,895.00	765,274.00	5,286,169.00	15.9%
PERS		3201-3202	1,065,265.00	684,190.00	1,749,455.00	1,404,045.00	423,781.00	1,827,826.00	4.5%
OASDI/Medicare/Alternative		3301-3302	1,337,137.00	654,893.00	1,992,030.00	1,511,581.00	468,164.00	1,979,745.00	-0.6%
Health and Welfare Benefits		3401-3402	510,059.00	145,301.00	655,360.00	683,434.00	172,733.00	856,167.00	30.6%
Unemployment Insurance		3501-3502	73,191.00	8,269.00	81,460.00	74,386.00	6,865.00	81,251.00	-0.3%
Workers' Compensation		3601-3602	1,008,597.00	296,012.00	1,304,609.00	1,280,275.00	306,063.00	1,586,338.00	21.6%
OPEB, Allocated		3701-3702	228,938.00	77,478.00	306,416.00	220,722.00	61,732.00	282,454.00	-7.8%
OPEB, Active Employees		3751-3752	289,696.00	83,288.00	372,984.00	257,591.00	72,146.00	329,737.00	-11.6%
Other Employee Benefits		3901-3902	7,094,896.00	2,694,925.00	9,789,821.00	8,301,791.00	2,142,827.00	10,444,618.00	6.7%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>15,368,249.00</b>	<b>5,446,490.00</b>	<b>20,814,739.00</b>	<b>18,254,720.00</b>	<b>4,419,585.00</b>	<b>22,674,305.00</b>	<b>8.9%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	157,270.00	157,270.00	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	450.00	240,489.00	240,939.00	2,150.00	2,500.00	4,650.00	-98.1%
Materials and Supplies		4300	2,075,343.00	3,014,455.00	5,089,798.00	1,681,299.00	873,415.00	2,554,714.00	-49.8%
Noncapitalized Equipment		4400	445,070.00	173,255.00	618,325.00	269,116.00	165,200.00	434,316.00	-29.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,520,863.00</b>	<b>3,585,469.00</b>	<b>6,106,332.00</b>	<b>1,952,565.00</b>	<b>1,041,115.00</b>	<b>2,993,680.00</b>	<b>-51.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	378,252.00	1,532,750.00	1,911,002.00	355,500.00	2,055,997.00	2,411,497.00	26.2%
Travel and Conferences		5200	120,809.00	106,571.00	227,380.00	118,378.00	107,468.00	225,846.00	-0.7%
Dues and Memberships		5300	53,549.00	1,079.00	54,628.00	57,650.00	0.00	57,650.00	5.5%
Insurance		5400 - 5450	501,708.00	0.00	501,708.00	515,000.00	0.00	515,000.00	2.6%
Operations and Housekeeping Services		5500	2,067,000.00	600.00	2,067,600.00	2,027,000.00	0.00	2,027,000.00	-2.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	696,047.00	118,580.00	814,627.00	878,073.00	21,450.00	899,523.00	10.4%
Transfers of Direct Costs		5710	364,980.00	(364,980.00)	0.00	(3,000.00)	3,000.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(14,000.00)	(3,000.00)	(17,000.00)	(16,000.00)	0.00	(16,000.00)	-5.9%
Professional/Consulting Services and Operating Expenditures		5800	2,224,472.00	4,129,844.00	6,354,316.00	1,942,343.00	3,519,161.00	5,461,504.00	-14.1%
Communications		5900	325,342.00	25,405.00	350,747.00	375,479.00	1,180.00	376,659.00	7.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>6,718,159.00</b>	<b>5,546,849.00</b>	<b>12,265,008.00</b>	<b>6,250,423.00</b>	<b>5,708,256.00</b>	<b>11,958,679.00</b>	<b>-2.5%</b>



Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	18,358.00	0.00	18,358.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	74,665.00	0.00	74,665.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	121,250.00	15,506.00	136,756.00	5,100.00	0.00	5,100.00	-96.3%
Equipment Replacement		6500	7,750.00	0.00	7,750.00	6,000.00	0.00	6,000.00	-22.6%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>222,023.00</b>	<b>15,506.00</b>	<b>237,529.00</b>	<b>11,100.00</b>	<b>0.00</b>	<b>11,100.00</b>	<b>-95.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	14,668.00	0.00	14,668.00	14,688.00	0.00	14,688.00	0.1%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	20,000.00	156,748.00	176,748.00	0.00	105,000.00	105,000.00	-40.6%
Payments to County Offices		7142	0.00	664,478.00	664,478.00	0.00	602,300.00	602,300.00	-9.4%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	840,936.00	0.00	840,936.00	840,936.00	0.00	840,936.00	0.0%
Other Debt Service - Principal		7439	765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>1,641,192.00</b>	<b>821,226.00</b>	<b>2,462,418.00</b>	<b>1,621,212.00</b>	<b>707,300.00</b>	<b>2,328,512.00</b>	<b>-5.4%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(281,129.00)	281,129.00	0.00	(281,409.00)	281,409.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(170,154.00)	0.00	(170,154.00)	(188,000.00)	0.00	(188,000.00)	10.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(451,283.00)</b>	<b>281,129.00</b>	<b>(170,154.00)</b>	<b>(469,409.00)</b>	<b>281,409.00</b>	<b>(188,000.00)</b>	<b>10.5%</b>
<b>TOTAL, EXPENDITURES</b>			<b>76,302,038.00</b>	<b>32,037,160.00</b>	<b>108,339,198.00</b>	<b>80,411,501.00</b>	<b>25,789,349.00</b>	<b>106,200,850.00</b>	<b>-2.0%</b>

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
(a) TOTAL, INTERFUND TRANSFERS IN			1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	-41.3%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	-69.1%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(15,393,266.00)	15,393,266.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
Contributions from Restricted Revenues		8990	202,275.00	(202,275.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	-39.9%

Description	Function Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	83,596,132.00	1,873,355.00	85,469,487.00	87,149,783.00	401,714.00	87,551,497.00	0.0%
2) Federal Revenue		8100-8299	696,095.00	4,076,498.00	4,772,593.00	682,560.00	3,450,170.00	4,132,730.00	0.0%
3) Other State Revenue		8300-8599	3,337,259.00	4,302,672.00	7,639,931.00	3,004,160.00	1,382,583.00	4,386,743.00	0.0%
4) Other Local Revenue		8600-8799	2,367,261.00	6,862,417.00	9,229,678.00	1,744,500.00	6,029,216.00	7,773,716.00	0.0%
5) TOTAL, REVENUES			89,996,747.00	17,114,942.00	107,111,689.00	92,581,003.00	11,263,683.00	103,844,686.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		45,388,930.00	21,294,251.00	66,683,181.00	46,049,666.00	18,870,447.00	64,920,113.00	-2.6%
2) Instruction - Related Services	2000-2999		8,617,903.00	1,469,625.00	10,087,528.00	8,687,525.00	1,679,670.00	10,367,195.00	2.8%
3) Pupil Services	3000-3999		5,151,014.00	5,686,032.00	10,837,046.00	9,016,908.00	1,884,666.00	10,901,574.00	0.6%
4) Ancillary Services	4000-4999		2,466,662.00	0.00	2,466,662.00	2,270,866.00	0.00	2,270,866.00	-7.9%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,122,686.00	431,326.00	5,554,012.00	4,954,451.00	281,409.00	5,235,860.00	-5.7%
8) Plant Services	8000-8999		7,593,651.00	2,334,700.00	9,928,351.00	7,490,873.00	2,365,857.00	9,856,730.00	-0.7%
9) Other Outgo	9000-9999	Except 7600-7699	1,961,192.00	821,226.00	2,782,418.00	1,941,212.00	707,300.00	2,648,512.00	-4.8%
10) TOTAL, EXPENDITURES			76,302,038.00	32,037,160.00	108,339,198.00	80,411,501.00	25,789,349.00	106,200,850.00	-2.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			13,694,709.00	(14,922,218.00)	(1,227,509.00)	12,169,502.00	(14,525,666.00)	(2,356,164.00)	91.9%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,304,997.00	0.00	1,304,997.00	765,588.00	0.00	765,588.00	0.0%
b) Transfers Out		7600-7629	64,664.00	0.00	64,664.00	20,000.00	0.00	20,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(15,190,991.00)	15,190,991.00	0.00	(13,325,666.00)	13,325,666.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,950,658.00)	15,190,991.00	1,240,333.00	(12,580,078.00)	13,325,666.00	745,588.00	0.0%

Description	Function Codes	Object Codes	2013-14 Estimated Actuals			2014-15 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(255,949.00)	268,773.00	12,824.00	(410,576.00)	(1,200,000.00)	(1,610,576.00)	-12659.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,266,542.80	931,226.79	14,197,769.59	13,010,593.80	1,199,999.79	14,210,593.59	0.1%
2) Ending Balance, June 30 (E + F1e)			13,010,593.80	1,199,999.79	14,210,593.59	12,600,017.80	(0.21)	12,600,017.59	-11.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	0.0%
Stores		9712	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	1,200,000.23	1,200,000.23	0.00	0.23	0.23	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,049,933.80	0.00	8,049,933.80	5,218,765.80	0.00	5,218,765.80	-35.2%
Unassigned/Unappropriated Amount		9790	4,779,660.00	(0.44)	4,779,659.56	7,200,252.00	(0.44)	7,200,251.56	50.6%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 General Fund  
 Exhibit: Restricted Balance Detail

37 68346 0000000  
 Form 01

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
7090	Economic Impact Aid (EIA): State Compensatory Education (SCE) (1	0.10	0.10
7405	Common Core State Standards Implementation	1,200,000.00	0.00
9010	Other Restricted Local	0.13	0.13
Total, Restricted Balance		<u>1,200,000.23</u>	<u>0.23</u>

2014-15 July 1 Budget (Single Adoption)  
 AVERAGE DAILY ATTENDANCE

San Dieguito Union High  
 San Diego County

37 68346 0000000  
 Form A

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA per EC 42238.05(b)</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA per EC 42238.05(b)</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA per EC 42238.05(b)</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
<b>5. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LC						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, District Funded County Program ADA (Sum of Lines A5a through A5e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5f)</b>	12,030.49	12,039.29	12,039.29	12,040.00	12,040.00	12,040.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program ADA</b>						
a. County School Tuition Fund						
b. County Group Home and Institution Pupils						
c. Juvenile Halls, Homes, and Camps						
d. Probation Referred, on Probation or Parole, or Mandatory Expelled per EC 2574(c)(4)(A)						
<b>e. Total, County Program ADA (Sum of Lines B1a through B1d)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LCI						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, District Funded County Program ADA (Sum of Lines B2a through B2e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1e and B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

2014-15 July 1 Budget (Single Adoption)  
 AVERAGE DAILY ATTENDANCE

San Dieguito Union High  
 San Diego County

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 Form A

Description	2013-14 Estimated Actuals			2014-15 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 report ADA for those charter schools in this sector Charter schools reporting SACS financial data separately from their authorizing LEAs report their ADA in this section						
<b>1. Total Charter School Regular ADA per EC 42238.05(b)</b>						
<b>2. Charter School County Program ADA</b>						
a. County School Tuition Fund						
b. County Group Home and Institution Pupils						
c. Juvenile Halls, Homes, and Camps						
d. Probation Referred, on Probation or Parole, or Mandatory Expelled per EC 2574(c)(4)(A)						
<b>e. Total, Charter School County Program ADA (Sum of Lines C2a through C2d)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LC						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natura Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2e, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00



Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	50,295,545.00	301	0.00	303	50,295,545.00	305	1,358,184.00		307	48,937,361.00	309
2000 - Classified Salaries	16,327,781.00	311	0.00	313	16,327,781.00	315	2,336,857.00		317	13,990,924.00	319
3000 - Employee Benefits (Excluding 3800)	20,814,739.00	321	306,416.00	323	20,508,323.00	325	1,275,203.00		327	19,233,120.00	329
4000 - Books, Supplies Equip Replace. (6500)	6,114,082.00	331	0.00	333	6,114,082.00	335	1,845,705.00		337	4,268,377.00	339
5000 - Services. . . & 7300 - Indirect Costs	12,094,854.00	341	85,000.00	343	12,009,854.00	345	4,120,919.00		347	7,888,935.00	349
TOTAL					105,255,585.00	365			TOTAL	94,318,717.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .		1100	42,300,462.00 375
2. Salaries of Instructional Aides Per EC 41011. . . . .		2100	2,799,835.00 380
3. STRS. . . . .		3101 & 3102	3,913,180.00 382
4. PERS. . . . .		3201 & 3202	237,154.00 383
5. OASDI - Regular, Medicare and Alternative. . . . .		3301 & 3302	849,208.00 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .		3401 & 3402	427,075.00 385
7. Unemployment Insurance. . . . .		3501 & 3502	70,727.00 390
8. Workers' Compensation Insurance. . . . .		3601 & 3602	921,457.00 392
9. OPEB, Active Employees (EC 41372). . . . .		3751 & 3752	247,850.00 393
10. Other Benefits (EC 22310). . . . .		3901 & 3902	6,203,326.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			57,970,274.00 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .			317.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .			57,969,957.00 397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .			61.46%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	50.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	61.46%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	94,318,717.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	50,191,171.00	301	0.00	303	50,191,171.00	305	0.00		307	50,191,171.00	309
2000 - Classified Salaries	16,231,403.00	311	0.00	313	16,231,403.00	315	2,314,672.00		317	13,916,731.00	319
3000 - Employee Benefits (Excluding 3800)	22,674,305.00	321	282,454.00	323	22,391,851.00	325	1,198,040.00		327	21,193,811.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,999,680.00	331	0.00	333	2,999,680.00	335	997,402.00		337	2,002,278.00	339
5000 - Services. . . & 7300 - Indirect Costs	11,770,679.00	341	70,039.00	343	11,700,640.00	345	4,211,112.00		347	7,489,528.00	349
TOTAL					103,514,745.00	365			TOTAL	94,793,519.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .		1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .		2100	380
3. STRS. . . . .		3101 & 3102	382
4. PERS. . . . .		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .		3401 & 3402	385
7. Unemployment Insurance. . . . .		3501 & 3502	390
8. Workers' Compensation Insurance. . . . .		3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .		3751 & 3752	393
10. Other Benefits (EC 22310). . . . .		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .			58,909,424.00
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .			62.14%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	50.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	62.14%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	94,793,519.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

37 68346 0000000  
 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	140,011.00	140,011.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	688,219.00	572,100.00	-16.9%
5) TOTAL, REVENUES			828,230.00	712,111.00	-14.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	168,633.00	103,456.00	-38.7%
2) Classified Salaries		2000-2999	266,134.00	262,281.00	-1.4%
3) Employee Benefits		3000-3999	101,754.00	99,860.00	-1.9%
4) Books and Supplies		4000-4999	23,962.00	67,715.00	182.6%
5) Services and Other Operating Expenditures		5000-5999	106,200.00	117,100.00	10.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	30,154.00	28,000.00	-7.1%
9) TOTAL, EXPENDITURES			696,837.00	678,412.00	-2.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			131,393.00	33,699.00	-74.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

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 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			131,393.00	33,699.00	-74.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	131,393.00	New
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	131,393.00	New
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	131,393.00	New
2) Ending Balance, June 30 (E + F1e)			131,393.00	165,092.00	25.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	131,393.00	165,092.00	25.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

37 68346 0000000  
 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

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 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 3200, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	140,011.00	140,011.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			140,011.00	140,011.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

37 68346 0000000  
 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	500,000.00	400,000.00	-20.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	188,019.00	171,900.00	-8.6%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>688,219.00</b>	<b>572,100.00</b>	<b>-16.9%</b>
<b>TOTAL, REVENUES</b>			<b>828,230.00</b>	<b>712,111.00</b>	<b>-14.0%</b>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Object

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 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	150,677.00	85,500.00	-43.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	17,956.00	17,956.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>168,633.00</b>	<b>103,456.00</b>	<b>-38.7%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	98,134.00	102,281.00	4.2%
Other Classified Salaries		2900	168,000.00	160,000.00	-4.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>266,134.00</b>	<b>262,281.00</b>	<b>-1.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	12,411.00	7,054.00	-43.2%
PERS		3201-3202	30,981.00	32,987.00	6.5%
OASDI/Medicare/Alternative		3301-3302	22,250.00	21,437.00	-3.7%
Health and Welfare Benefits		3401-3402	2,529.00	4,264.00	68.6%
Unemployment Insurance		3501-3502	218.00	182.00	-16.5%
Workers' Compensation		3601-3602	7,783.00	8,160.00	4.8%
OPEB, Allocated		3701-3702	1,815.00	1,645.00	-9.4%
OPEB, Active Employees		3751-3752	654.00	654.00	0.0%
Other Employee Benefits		3901-3902	23,113.00	23,477.00	1.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>101,754.00</b>	<b>99,860.00</b>	<b>-1.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	2,000.00	New
Books and Other Reference Materials		4200	2,000.00	2,000.00	0.0%
Materials and Supplies		4300	21,962.00	61,715.00	181.0%
Noncapitalized Equipment		4400	0.00	2,000.00	New
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>23,962.00</b>	<b>67,715.00</b>	<b>182.6%</b>



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 Expenditures by Object

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 Form 11

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	500.00	700.00	40.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	15,200.00	14,600.00	-3.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	65,500.00	73,800.00	12.7%
Communications		5900	25,000.00	28,000.00	12.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>106,200.00</b>	<b>117,100.00</b>	<b>10.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	30,154.00	28,000.00	-7.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			30,154.00	28,000.00	-7.1%
<b>TOTAL, EXPENDITURES</b>			696,837.00	678,412.00	-2.6%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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 Adult Education Fund  
 Expenditures by Function

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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	140,011.00	140,011.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	688,219.00	572,100.00	-16.9%
5) TOTAL, REVENUES			828,230.00	712,111.00	-14.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		434,433.00	392,924.00	-9.6%
2) Instruction - Related Services	2000-2999		232,250.00	257,488.00	10.9%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		30,154.00	28,000.00	-7.1%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			696,837.00	678,412.00	-2.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			131,393.00	33,699.00	-74.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
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July 1 Budget (Single Adoption)  
 Adult Education Fund  
 Expenditures by Function

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 Form 11

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			131,393.00	33,699.00	-74.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	131,393.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	131,393.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	131,393.00	New
2) Ending Balance, June 30 (E + F1e)			131,393.00	165,092.00	25.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	131,393.00	165,092.00	25.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
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Exhibit: Restricted Balance Detail

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<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
<hr/>			
	Total, Restricted Balance	<hr/> 0.00	<hr/> 0.00

San Dieguito Union High  
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July 1 Budget (Single Adoption)  
 Cafeteria Special Revenue Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	663,000.00	417,000.00	-37.1%
3) Other State Revenue		8300-8599	95,100.00	27,500.00	-71.1%
4) Other Local Revenue		8600-8799	2,479,900.00	2,478,000.00	-0.1%
5) TOTAL, REVENUES			3,238,000.00	2,922,500.00	-9.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,153,800.00	1,218,706.00	5.6%
3) Employee Benefits		3000-3999	468,997.00	503,533.00	7.4%
4) Books and Supplies		4000-4999	1,155,550.00	1,082,600.00	-6.3%
5) Services and Other Operating Expenditures		5000-5999	59,800.00	57,200.00	-4.3%
6) Capital Outlay		6000-6999	52,850.00	60,000.00	13.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	140,000.00	160,000.00	14.3%
9) TOTAL, EXPENDITURES			3,030,997.00	3,082,039.00	1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			207,003.00	(159,539.00)	-177.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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 Cafeteria Special Revenue Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			207,003.00	(159,539.00)	-177.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	716,987.88	923,990.88	28.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			716,987.88	923,990.88	28.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			716,987.88	923,990.88	28.9%
2) Ending Balance, June 30 (E + F1e)			923,990.88	764,451.88	-17.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			923,990.88	764,451.88	-17.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	663,000.00	417,000.00	-37.1%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>663,000.00</b>	<b>417,000.00</b>	<b>-37.1%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	95,100.00	27,500.00	-71.1%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>95,100.00</b>	<b>27,500.00</b>	<b>-71.1%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,380,000.00	2,420,000.00	1.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	2,500.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	94,900.00	55,500.00	-41.5%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,479,900.00</b>	<b>2,478,000.00</b>	<b>-0.1%</b>
<b>TOTAL, REVENUES</b>			<b>3,238,000.00</b>	<b>2,922,500.00</b>	<b>-9.7%</b>

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	687,576.00	742,208.00	7.9%
Classified Supervisors' and Administrators' Salaries		2300	427,799.00	437,973.00	2.4%
Clerical, Technical and Office Salaries		2400	38,425.00	38,525.00	0.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,153,800.00</b>	<b>1,218,706.00</b>	<b>5.6%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	105,533.00	115,855.00	9.8%
OASDI/Medicare/Alternative		3301-3302	85,774.00	93,231.00	8.7%
Health and Welfare Benefits		3401-3402	14,509.00	24,163.00	66.5%
Unemployment Insurance		3501-3502	560.00	609.00	8.8%
Workers' Compensation		3601-3602	20,080.00	27,191.00	35.4%
OPEB, Allocated		3701-3702	5,046.00	5,485.00	8.7%
OPEB, Active Employees		3751-3752	6,082.00	6,082.00	0.0%
Other Employee Benefits		3901-3902	231,413.00	230,917.00	-0.2%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>468,997.00</b>	<b>503,533.00</b>	<b>7.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	23,550.00	30,600.00	29.9%
Noncapitalized Equipment		4400	35,000.00	52,000.00	48.6%
Food		4700	1,097,000.00	1,000,000.00	-8.8%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,155,550.00</b>	<b>1,082,600.00</b>	<b>-6.3%</b>

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,000.00	7,000.00	0.0%
Dues and Memberships		5300	500.00	500.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	19,200.00	12,700.00	-33.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,000.00	2,000.00	-33.3%
Professional/Consulting Services and Operating Expenditures		5800	29,100.00	34,000.00	16.8%
Communications		5900	1,000.00	1,000.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>59,800.00</b>	<b>57,200.00</b>	<b>-4.3%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	52,850.00	50,000.00	-5.4%
Equipment Replacement		6500	0.00	10,000.00	New
<b>TOTAL, CAPITAL OUTLAY</b>			<b>52,850.00</b>	<b>60,000.00</b>	<b>13.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	140,000.00	160,000.00	14.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>140,000.00</b>	<b>160,000.00</b>	<b>14.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,030,997.00</b>	<b>3,082,039.00</b>	<b>1.7%</b>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Cafeteria Special Revenue Fund  
 Expenditures by Object

37 68346 0000000  
 Form 13

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Cafeteria Special Revenue Fund  
Expenditures by Function

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Form 13

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	663,000.00	417,000.00	-37.1%
3) Other State Revenue		8300-8599	95,100.00	27,500.00	-71.1%
4) Other Local Revenue		8600-8799	2,479,900.00	2,478,000.00	-0.1%
5) TOTAL, REVENUES			3,238,000.00	2,922,500.00	-9.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,890,997.00	2,922,039.00	1.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		140,000.00	160,000.00	14.3%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,030,997.00	3,082,039.00	1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			207,003.00	(159,539.00)	-177.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Cafeteria Special Revenue Fund  
 Expenditures by Function

37 68346 0000000  
 Form 13

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			207,003.00	(159,539.00)	-177.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	716,987.88	923,990.88	28.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			716,987.88	923,990.88	28.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			716,987.88	923,990.88	28.9%
2) Ending Balance, June 30 (E + F1e)			923,990.88	764,451.88	-17.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			923,990.88	764,451.88	-17.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Cafeteria Special Revenue Fund  
 Exhibit: Restricted Balance Detail

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<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	923,990.88	764,451.88
<b>Total, Restricted Balance</b>		<b>923,990.88</b>	<b>764,451.88</b>



San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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 Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

37 68346 000000  
 Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	3,137.02	3,137.02	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			3,137.02	3,137.02	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			3,137.02	3,137.02	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	3,137.02	3,137.02	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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 Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Object

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 Form 14

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Deferred Maintenance Fund  
 Expenditures by Function

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 Form 14

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



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July 1 Budget (Single Adoption)  
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 Expenditures by Function

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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%	
<b>F. FUND BALANCE, RESERVES</b>						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	3,137.02	3,137.02	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				3,137.02	3,137.02	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				3,137.02	3,137.02	0.0%
2) Ending Balance, June 30 (E + F1e)				3,137.02	3,137.02	0.0%
Components of Ending Fund Balance						
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	3,137.02	3,137.02	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Deferred Maintenance Fund  
Exhibit: Restricted Balance Detail

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Form 14

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
<hr/>			
Total, Restricted Balance		<hr/> 0.00 <hr/>	<hr/> 0.00 <hr/>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

37 68346 0000000  
 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	125.00	100.00	-20.0%
5) TOTAL, REVENUES			125.00	100.00	-20.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	48,900.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			48,900.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(48,775.00)	100.00	-100.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

37 68346 0000000  
 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(48,775.00)	100.00	-100.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	48,882.48	107.48	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,882.48	107.48	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			48,882.48	107.48	-99.8%
2) Ending Balance, June 30 (E + F1e)			107.48	207.48	93.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	107.48	207.48	93.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

37 68346 0000000  
 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

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 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	125.00	100.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			125.00	100.00	-20.0%
<b>TOTAL, REVENUES</b>			125.00	100.00	-20.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

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 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

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 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Equipment		6400	48,900.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>48,900.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>48,900.00</b>	<b>0.00</b>	<b>-100.0%</b>



San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Object

37 68346 0000000  
 Form 15

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Function

37 68346 0000000  
 Form 15

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	125.00	100.00	-20.0%
5) TOTAL, REVENUES			125.00	100.00	-20.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		48,900.00	0.00	-100.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			48,900.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(48,775.00)	100.00	-100.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Pupil Transportation Equipment Fund  
 Expenditures by Function

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 Form 15

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(48,775.00)	100.00	-100.2%	
<b>F. FUND BALANCE, RESERVES</b>						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	48,882.48	107.48	-99.8%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				48,882.48	107.48	-99.8%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				48,882.48	107.48	-99.8%
2) Ending Balance, June 30 (E + F1e)				107.48	207.48	93.0%
Components of Ending Fund Balance						
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	107.48	207.48	93.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Pupil Transportation Equipment Fund  
Exhibit: Restricted Balance Detail

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Form 15

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
<hr/>			
Total, Restricted Balance		<hr/> 0.00 <hr/>	<hr/> 0.00 <hr/>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Object

37 68346 0000000  
 Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	8,500.00	-15.0%
5) TOTAL, REVENUES			10,000.00	8,500.00	-15.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			10,000.00	8,500.00	-15.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Object

37 68346 0000000  
 Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,000.00	8,500.00	-15.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,446,982.65	2,456,982.65	0.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,446,982.65	2,456,982.65	0.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,446,982.65	2,456,982.65	0.4%
2) Ending Balance, June 30 (E + F1e)					
			2,456,982.65	2,465,482.65	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	2,456,982.65	2,465,482.65	0.3%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Object

37 68346 0000000  
 Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Object

37 68346 0000000  
 Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,000.00	8,500.00	-15.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			10,000.00	8,500.00	-15.0%
<b>TOTAL, REVENUES</b>			10,000.00	8,500.00	-15.0%



San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Special Reserve Fund for Other Than Capital Outlay Projects  
Expenditures by Object

37 68346 0000000  
Form 17

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Special Reserve Fund for Other Than Capital Outlay Projects  
Expenditures by Function

37 68346 0000000  
Form 17

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	8,500.00	-15.0%
5) TOTAL, REVENUES			10,000.00	8,500.00	-15.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			10,000.00	8,500.00	-15.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Function

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 Form 17

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,000.00	8,500.00	-15.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,446,982.65	2,456,982.65	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,446,982.65	2,456,982.65	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,446,982.65	2,456,982.65	0.4%
2) Ending Balance, June 30 (E + F1e)			2,456,982.65	2,465,482.65	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,456,982.65	2,465,482.65	0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
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July 1 Budget (Single Adoption)  
Special Reserve Fund for Other Than Capital Outlay Projects  
Exhibit: Restricted Balance Detail

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Form 17

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
<hr/>		<hr/>	
Total, Restricted Balance		0.00	0.00

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Object

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 Form 21

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	119,416.00	200,500.00	67.9%
5) TOTAL, REVENUES			119,416.00	200,500.00	67.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	649,013.00	806,899.00	24.3%
3) Employee Benefits		3000-3999	224,497.00	291,515.00	29.9%
4) Books and Supplies		4000-4999	101,365.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	10,098.00	9,800.00	-3.0%
6) Capital Outlay		6000-6999	114,924,025.00	36,831,270.00	-68.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			115,908,998.00	37,939,484.00	-67.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(115,789,582.00)	(37,738,984.00)	-67.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,588.00	765,588.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(765,588.00)	(765,588.00)	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Object

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 Form 21

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(116,555,170.00)	(38,504,572.00)	-67.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,258,151.80	44,702,981.80	-72.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,258,151.80	44,702,981.80	-72.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,258,151.80	44,702,981.80	-72.3%
2) Ending Balance, June 30 (E + F1e)			44,702,981.80	6,198,409.80	-86.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	44,702,981.80	6,198,409.80	-86.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Object

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 Form 21

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	119,416.00	200,500.00	67.9%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>119,416.00</b>	<b>200,500.00</b>	<b>67.9%</b>
<b>TOTAL, REVENUES</b>			<b>119,416.00</b>	<b>200,500.00</b>	<b>67.9%</b>



San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	593.00	2,000.00	237.3%
Classified Supervisors' and Administrators' Salaries		2300	395,991.00	433,054.00	9.4%
Clerical, Technical and Office Salaries		2400	252,429.00	371,845.00	47.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>649,013.00</b>	<b>806,899.00</b>	<b>24.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	10,392.00	10,392.00	0.0%
PERS		3201-3202	59,834.00	79,859.00	33.5%
OASDI/Medicare/Alternative		3301-3302	49,640.00	61,537.00	24.0%
Health and Welfare Benefits		3401-3402	6,789.00	11,337.00	67.0%
Unemployment Insurance		3501-3502	324.00	402.00	24.1%
Workers' Compensation		3601-3602	11,622.00	17,947.00	54.4%
OPEB, Allocated		3701-3702	2,920.00	3,620.00	24.0%
OPEB, Active Employees		3751-3752	3,412.00	3,412.00	0.0%
Other Employee Benefits		3901-3902	79,564.00	103,009.00	29.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>224,497.00</b>	<b>291,515.00</b>	<b>29.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,343.00	0.00	-100.0%
Noncapitalized Equipment		4400	97,022.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>101,365.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

San Dieguito Union High  
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July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	10,098.00	9,800.00	-3.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			10,098.00	9,800.00	-3.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	11,688,842.00	0.00	-100.0%
Land Improvements		6170	24,150,660.00	10,202,589.00	-57.8%
Buildings and Improvements of Buildings		6200	76,284,355.00	26,568,681.00	-65.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	735,002.00	60,000.00	-91.8%
Equipment Replacement		6500	2,065,166.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			114,924,025.00	36,831,270.00	-68.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			115,908,998.00	37,939,484.00	-67.3%

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July 1 Budget (Single Adoption)  
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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	765,588.00	765,588.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			765,588.00	765,588.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(765,588.00)	(765,588.00)	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Function

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 Form 21

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	119,416.00	200,500.00	67.9%
5) TOTAL, REVENUES			119,416.00	200,500.00	67.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		115,908,998.00	37,939,484.00	-67.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			115,908,998.00	37,939,484.00	-67.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(115,789,582.00)	(37,738,984.00)	-67.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,588.00	765,588.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(765,588.00)	(765,588.00)	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Building Fund  
 Expenditures by Function

37 68346 0000000  
 Form 21

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(116,555,170.00)	(38,504,572.00)	-67.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,258,151.80	44,702,981.80	-72.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,258,151.80	44,702,981.80	-72.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,258,151.80	44,702,981.80	-72.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance)					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	44,702,981.80	6,198,409.80	-86.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Building Fund  
Exhibit: Restricted Balance Detail

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Form 21

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Balance		0.00	0.00

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

37 68346 0000000  
 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,238,954.00	595,071.00	-52.0%
5) TOTAL, REVENUES			1,238,954.00	595,071.00	-52.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	207,313.00	210,623.00	1.6%
3) Employee Benefits		3000-3999	75,221.00	79,948.00	6.3%
4) Books and Supplies		4000-4999	4,657.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	171,026.00	14,000.00	-91.8%
6) Capital Outlay		6000-6999	75,086.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	357,868.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			891,171.00	304,571.00	-65.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			347,783.00	290,500.00	-16.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

37 68346 0000000  
 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			347,783.00	290,500.00	-16.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,831,275.80	2,179,058.80	19.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,831,275.80	2,179,058.80	19.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,831,275.80	2,179,058.80	19.0%
2) Ending Balance, June 30 (E + F1e)			2,179,058.80	2,469,558.80	13.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,179,058.80	2,469,558.80	13.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

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 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

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 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	4,500.00	-10.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	171,976.00	300,000.00	74.4%
Other Local Revenue All Other Local Revenue		8699	1,061,978.00	290,571.00	-72.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,238,954.00</b>	<b>595,071.00</b>	<b>-52.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,238,954.00</b>	<b>595,071.00</b>	<b>-52.0%</b>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

37 68346 0000000  
 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	133,004.00	136,173.00	2.4%
Clerical, Technical and Office Salaries		2400	74,309.00	74,450.00	0.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			207,313.00	210,623.00	1.6%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	23,721.00	24,792.00	4.5%
OASDI/Medicare/Alternative		3301-3302	15,859.00	16,113.00	1.6%
Health and Welfare Benefits		3401-3402	2,293.00	3,265.00	42.4%
Unemployment Insurance		3501-3502	104.00	105.00	1.0%
Workers' Compensation		3601-3602	3,713.00	4,699.00	26.6%
OPEB, Allocated		3701-3702	933.00	948.00	1.6%
OPEB, Active Employees		3751-3752	2,980.00	2,980.00	0.0%
Other Employee Benefits		3901-3902	25,618.00	27,046.00	5.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			75,221.00	79,948.00	6.3%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,657.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			4,657.00	0.00	-100.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

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 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,294.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	14,000.00	14,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	140,732.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>171,026.00</b>	<b>14,000.00</b>	<b>-91.8%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	3,033.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	59,147.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	12,906.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>75,086.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	77,040.00	0.00	-100.0%
Other Debt Service - Principal		7439	280,828.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>357,868.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>891,171.00</b>	<b>304,571.00</b>	<b>-65.8%</b>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Object

37 68346 0000000  
 Form 25

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Capital Facilities Fund  
Expenditures by Function

37 68346 0000000  
Form 25

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,238,954.00	595,071.00	-52.0%
5) TOTAL, REVENUES			1,238,954.00	595,071.00	-52.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		70,786.00	14,000.00	-80.2%
8) Plant Services	8000-8999		462,517.00	290,571.00	-37.2%
9) Other Outgo	9000-9999	Except 7600-7699	357,868.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			891,171.00	304,571.00	-65.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			347,783.00	290,500.00	-16.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Capital Facilities Fund  
 Expenditures by Function

37 68346 0000000  
 Form 25

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			347,783.00	290,500.00	-16.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,831,275.80	2,179,058.80	19.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,831,275.80	2,179,058.80	19.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,831,275.80	2,179,058.80	19.0%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			2,179,058.80	2,469,558.80	13.3%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,179,058.80	2,469,558.80	13.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Capital Facilities Fund  
Exhibit: Restricted Balance Detail

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Form 25

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Balance		0.00	0.00

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Object

37 68346 0000000  
 Form 35

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-25.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			4,000.00	3,000.00	-25.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Object

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 Form 35

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,000.00	3,000.00	-25.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,065,742.28	1,069,742.28	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,065,742.28	1,069,742.28	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,065,742.28	1,069,742.28	0.4%
2) Ending Balance, June 30 (E + F1e)			1,069,742.28	1,072,742.28	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,069,742.28	1,072,742.28	0.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,000.00	3,000.00	-25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			4,000.00	3,000.00	-25.0%
<b>TOTAL, REVENUES</b>			4,000.00	3,000.00	-25.0%

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 County School Facilities Fund  
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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

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County School Facilities Fund  
Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Object

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 Form 35

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



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 San Diego County

July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Object

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 Form 35

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Function

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 Form 35

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-25.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,000.00	3,000.00	-25.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
 County School Facilities Fund  
 Expenditures by Function

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 Form 35

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,000.00	3,000.00	-25.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,065,742.28	1,069,742.28	0.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,065,742.28	1,069,742.28	0.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,065,742.28	1,069,742.28	0.4%
2) Ending Balance, June 30 (E + F1e)					
			1,069,742.28	1,072,742.28	0.3%
Components of Ending Fund Balance)					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	1,069,742.28	1,072,742.28	0.3%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
County School Facilities Fund  
Exhibit: Restricted Balance Detail

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Form 35

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
7710	State School Facilities Projects	1,069,742.28	1,072,742.28
Total, Restricted Balance		1,069,742.28	1,072,742.28

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Object

37 68346 0000000  
 Form 40

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			100.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Object

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 Form 40

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,789.72	26,889.72	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,789.72	26,889.72	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,789.72	26,889.72	0.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	26,889.72	26,889.72	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Object

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 Form 40

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			100.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			100.00	0.00	-100.0%



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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Function

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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100.00	0.00	-100.0%
5) TOTAL, REVENUES			100.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			100.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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July 1 Budget (Single Adoption)  
 Special Reserve Fund for Capital Outlay Projects  
 Expenditures by Function

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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			100.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	26,789.72	26,889.72	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,789.72	26,889.72	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,789.72	26,889.72	0.4%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance)					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	26,889.72	26,889.72	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Exhibit: Restricted Balance Detail

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<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Balance		0.00	0.00

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July 1 Budget (Single Adoption)  
 Capital Project Fund for Blended Component Units  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,675.00	668,640.00	-0.6%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,943,527.51	7,031,470.00	1.3%
5) TOTAL, REVENUES			7,616,202.51	7,700,110.00	1.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	325,000.00	325,000.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	61,796.32	62,000.00	0.3%
6) Capital Outlay		6000-6999	216,794.92	50,000.00	-76.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	672,675.00	668,640.00	-0.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,276,266.24	1,105,640.00	-13.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,339,936.27	6,594,470.00	4.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	6,025,503.00	5,756,348.76	-4.5%
2) Other Sources/Uses					
a) Sources		8930-8979	765,588.24	765,588.24	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,259,914.76)	(4,990,760.52)	-5.1%



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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,080,021.51	1,603,709.48	48.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,773,620.25	9,853,641.76	12.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,773,620.25	9,853,641.76	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,773,620.25	9,853,641.76	12.3%
2) Ending Balance, June 30 (E + F1e)			9,853,641.76	11,457,351.24	16.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	9,853,641.76	11,457,351.24	16.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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 Capital Project Fund for Blended Component Units  
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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	672,675.00	668,640.00	-0.6%
<b>TOTAL, FEDERAL REVENUE</b>			672,675.00	668,640.00	-0.6%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	6,902,210.96	7,028,970.00	1.8%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,347.02	2,500.00	6.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	38,969.53	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			6,943,527.51	7,031,470.00	1.3%
<b>TOTAL, REVENUES</b>			7,616,202.51	7,700,110.00	1.1%

July 1 Budget (Single Adoption)  
 Capital Project Fund for Blended Component Units  
 Expenditures by Object

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	325,000.00	325,000.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>325,000.00</b>	<b>325,000.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	61,796.32	62,000.00	0.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>61,796.32</b>	<b>62,000.00</b>	<b>0.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	4,287.72	0.00	-100.0%
Buildings and Improvements of Buildings		6200	212,507.20	50,000.00	-76.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>216,794.92</b>	<b>50,000.00</b>	<b>-76.9%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	672,675.00	668,640.00	-0.6%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>672,675.00</b>	<b>668,640.00</b>	<b>-0.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,276,266.24</b>	<b>1,105,640.00</b>	<b>-13.4%</b>

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	6,025,503.00	5,756,348.76	-4.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			6,025,503.00	5,756,348.76	-4.5%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	765,588.24	765,588.24	0.0%
(c) TOTAL, SOURCES			765,588.24	765,588.24	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(5,259,914.76)	(4,990,760.52)	-5.1%

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July 1 Budget (Single Adoption)  
 Capital Project Fund for Blended Component Units  
 Expenditures by Function

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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	672,675.00	668,640.00	-0.6%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,943,527.51	7,031,470.00	1.3%
5) TOTAL, REVENUES			7,616,202.51	7,700,110.00	1.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		603,591.24	437,000.00	-27.6%
9) Other Outgo	9000-9999	Except 7600-7699	672,675.00	668,640.00	-0.6%
10) TOTAL, EXPENDITURES			1,276,266.24	1,105,640.00	-13.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			6,339,936.27	6,594,470.00	4.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	6,025,503.00	5,756,348.76	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	765,588.24	765,588.24	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,259,914.76)	(4,990,760.52)	0.0%



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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,080,021.51	1,603,709.48	48.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,773,620.25	9,853,641.76	12.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,773,620.25	9,853,641.76	12.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,773,620.25	9,853,641.76	12.3%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)			9,853,641.76	11,457,351.24	16.3%
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	9,853,641.76	11,457,351.24	16.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Exhibit: Restricted Balance Detail

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<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Balance		0.00	0.00

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July 1 Budget (Single Adoption)  
Debt Service Fund for Blended Component Units  
Expenditures by Object

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Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	6,025,503.00	5,756,348.76	-4.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(6,025,503.00)	(5,756,348.76)	-4.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,025,503.00	5,756,348.76	-4.5%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,025,503.00	5,756,348.76	-4.5%

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July 1 Budget (Single Adoption)  
 Debt Service Fund for Blended Component Units  
 Expenditures by Object

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 Form 52

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll					
		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	3,810,503.00	3,731,348.76	-2.1%
Other Debt Service - Principal		7439	2,215,000.00	2,025,000.00	-8.6%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,025,503.00	5,756,348.76	-4.5%
TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%

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Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	6,025,503.00	5,756,348.76	-4.5%
(a) TOTAL, INTERFUND TRANSFERS IN			6,025,503.00	5,756,348.76	-4.5%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,025,503.00	5,756,348.76	-4.5%



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Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	6,025,503.00	5,756,348.76	-4.5%
10) TOTAL, EXPENDITURES			6,025,503.00	5,756,348.76	-4.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(6,025,503.00)	(5,756,348.76)	-4.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	6,025,503.00	5,756,348.76	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,025,503.00	5,756,348.76	0.0%

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 San Diego County

July 1 Budget (Single Adoption)  
 Debt Service Fund for Blended Component Units  
 Expenditures by Function

37 68346 0000000  
 Form 52

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%	
<b>F. FUND BALANCE, RESERVES</b>						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance)				0.00	0.00	0.0%
a) Nonspendable						
Revolving Cash			9711	0.00	0.00	0.0%
Stores			9712	0.00	0.00	0.0%
Prepaid Expenditures			9713	0.00	0.00	0.0%
All Others			9719	0.00	0.00	0.0%
b) Restricted			9740	0.00	0.00	0.0%
c) Committed						
Stabilization Arrangements			9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)			9760	0.00	0.00	0.0%
d) Assigned						
Other Assignments (by Resource/Object)			9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Debt Service Fund for Blended Component Units  
Exhibit: Restricted Balance Detail

37 68346 0000000  
Form 52

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Balance		0.00	0.00

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Self-Insurance Fund  
Expenses by Object

37 68346 0000000  
Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	871,500.00	826,700.00	-5.1%
5) TOTAL, REVENUES			871,500.00	826,700.00	-5.1%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	79,233.00	New
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	664,445.00	664,445.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			664,445.00	743,678.00	11.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			207,055.00	83,022.00	-59.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,664.00	20,000.00	-69.1%
b) Transfers Out		7600-7629	539,409.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(474,745.00)	20,000.00	-104.2%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(267,690.00)	103,022.00	-138.5%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(6,030,313.44)	(6,298,003.44)	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(6,030,313.44)	(6,298,003.44)	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(6,030,313.44)	(6,298,003.44)	4.4%
2) Ending Net Position, June 30 (E + F1e)			(6,298,003.44)	(6,194,981.44)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(6,298,003.44)	(6,194,981.44)	-1.6%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net OPEB Obligation		9664	0.00		
b) Compensated Absences		9665	0.00		
c) COPs Payable		9666	0.00		
d) Capital Leases Payable		9667	0.00		
e) Lease Revenue Bonds Payable		9668	0.00		
f) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

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 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,500.00	1,700.00	13.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	700,000.00	650,000.00	-7.1%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	170,000.00	175,000.00	2.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>871,500.00</b>	<b>826,700.00</b>	<b>-5.1%</b>
<b>TOTAL, REVENUES</b>			<b>871,500.00</b>	<b>826,700.00</b>	<b>-5.1%</b>



San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	79,233.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	79,233.00	New
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	20,000.00	0.00	-100.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	644,445.00	664,445.00	3.1%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>664,445.00</b>	<b>664,445.00</b>	<b>0.0%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>664,445.00</b>	<b>743,678.00</b>	<b>11.9%</b>

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Object

37 68346 0000000  
 Form 67

Description	Resource Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	64,664.00	20,000.00	-69.1%
(a) TOTAL, INTERFUND TRANSFERS IN			64,664.00	20,000.00	-69.1%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	539,409.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			539,409.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(474,745.00)	20,000.00	-104.2%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Function

37 68346 0000000  
 Form 67

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	871,500.00	826,700.00	-5.1%
5) TOTAL, REVENUES			871,500.00	826,700.00	-5.1%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		664,445.00	743,678.00	11.9%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			664,445.00	743,678.00	11.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			207,055.00	83,022.00	-59.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,664.00	20,000.00	0.0%
b) Transfers Out		7600-7629	539,409.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(474,745.00)	20,000.00	0.0%

San Dieguito Union High  
 San Diego County

July 1 Budget (Single Adoption)  
 Self-Insurance Fund  
 Expenses by Function

37 68346 0000000  
 Form 67

Description	Function Codes	Object Codes	2013-14 Estimated Actuals	2014-15 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(267,690.00)	103,022.00	-138.5%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(6,030,313.44)	(6,298,003.44)	4.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(6,030,313.44)	(6,298,003.44)	4.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(6,030,313.44)	(6,298,003.44)	4.4%
2) Ending Net Position, June 30 (E + F1e)			(6,298,003.44)	(6,194,981.44)	-1.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	(6,298,003.44)	(6,194,981.44)	-1.6%

San Dieguito Union High  
San Diego County

July 1 Budget (Single Adoption)  
Self-Insurance Fund  
Exhibit: Restricted Net Position Detail

37 68346 0000000  
Form 67

<b>Resource</b>	<b>Description</b>	<b>2013-14 Estimated Actuals</b>	<b>2014-15 Budget</b>
Total, Restricted Net Position		0.00	0.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Torrie Norton  
Associate Superintendent/HR

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** **Reduction in Hours of One Classified  
Position and Incumbent for Fiscal Year  
2014-2015**

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### EXECUTIVE SUMMARY

Participation in the Nutrition Services Program at San Dieguito High School Academy has been declining. The drop in sales and revenues warranted a review of staffing levels. The Department is recommending a one-hour reduction of time for one current full-time position.

The purpose of this recommended Board action is to initiate the process of reducing the hours of the identified position and ensuring implementation of all layoff rights for the affected incumbent.

### RECOMMENDATION:

It is recommended that the Board of Trustees approve and adopt the attached resolution.

Attachment

**BOARD OF TRUSTEES  
OF THE  
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

**Resolution Re: Layoff by Reduction in Hours**

On motion of Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, the following resolution is adopted:

WHEREAS, a reduction in the hours assigned to a classified employee is required due to a lack of funds/work within the District anticipated for the 2014-2015 school year; and,

WHEREAS, applicable provisions of the Education Code, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District, require notice to the employee that he/she may be laid off or reduced in assignment, as well as notification of incumbent's rights of displacement, if any, and reemployment rights; and,

WHEREAS, the Board of Trustees desires that the Superintendent implement the reduction in assignment consistent with these requirements;

NOW, THEREFORE, BE IT RESOLVED that this Board hereby initiates the layoff of the following position and the corresponding employee is effective August 6, 2014 as indicated:

**1 Nutrition Services Supervisor, as follows:**

**1 position reduced from: 1.0000 FTE School Term +10  
to: 0.8750 FTE School Term +10 1 employee**

BE IT FURTHER RESOLVED that the Superintendent determines the order of layoff pursuant to Education Code Section 45308 and gives all appropriate notices to affected employees pursuant to the applicable provisions of the Education Code, the Master Agreement between the Board of Trustees and the California School Employees Association and its Chapter 241, and the rules and regulations of the Personnel Commission of the San Dieguito Union High School District.

PASSED AND ADOPTED by the Board of Trustees of the San Dieguito Union High School District of San Diego County, California on the 5th day of June, 2014 by the following vote:

AYES: \_\_\_\_\_ NOES: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 25, 2014

**BOARD MEETING DATE:** June 5, 2014

**PREPARED BY:** Michael Grove, Ed.D.  
Assoc. Superintendent of Educational Services

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** Math Instructional Materials Adoption

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### EXECUTIVE SUMMARY

SDUHSD Math teachers have reviewed instructional materials to support the Common Core Integrated Math courses we will begin to implement in the 2014-15 school year. The Math Department chairs recommend the adoption of the Mathematics Vision Project (MVP) curriculum for high school courses and the Utah Middle School Math Project curriculum for middle school courses. This is an information item only and will provide the Board with information about our Math instructional materials adoption process and the recommended instructional materials. We plan to present the proposed math instructional materials for Board adoption at the June 19, 2014 meeting.

### RECOMMENDATION:

This item is being presented as an informational update for the Board of Trustees.

### FUNDING SOURCE:

Not applicable

MG/JS