



**BOARD OF TRUSTEES  
REGULAR BOARD MEETING**

**Board of Trustees**  
Joyce Dalessandro  
Beth Hergesheimer  
Amy Herman  
Maureen "Mo" Muir  
John Salazar

**Superintendent**  
Rick Schmitt

**Union High School District**

**THURSDAY, JUNE 4, 2015  
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 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.

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 cell phones and electronic devices to silent mode and engage in conversations outside the meeting room.

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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 4, 2015  
6:30 PM**

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

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

- 1. CALL TO ORDER ..... 6:00 PM
  - A. PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS (2A-B)
- 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.*
  - B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.  
Agency Negotiators: Superintendent and Associate Superintendents (3)  
Employee Organizations: San Dieguito Faculty Association / California School Employees Association

**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 / REGULAR MEETING OF MAY 21, 2015  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve the minutes of the May 21, 2015 regular board meeting, as shown in the attached supplements.

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

- 7. STUDENT UPDATES..... NO STUDENT UPDATES DURING SUMMER BREAK
- 8. BOARD REPORTS AND UPDATE ..... BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, & LEGISLATIVE UPDATES ... RICK SCHMITT, SUPERINTENDENT
- 10. DEPARTMENT / SCHOOL UPDATE ..... (NONE 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 the Consent Item number.

**11. SUPERINTENDENT**

- A. GIFTS AND DONATIONS  
(None Submitted)
- B. FIELD TRIP REQUESTS  
Accept the field trips, as shown in the attached supplements.

**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.

**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. Leaning On Visions and Education, amending the contract to add one additional workshop on May 28, 2015, in the amount of \$500.00, to be expended from the General Fund/Restricted 01-00, Title III Funds.

**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

(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. University of California San Diego School of Medicine (MOU), extending the contract for consultation and assessment services for an additional year, during the period July 1, 2015 through June 30, 2016, with no other changes to the contract.

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 01-00/Special Education, and authorize the Director of Special Education to execute the agreements:

1. Student ID No. 1138522803 for reimbursement of Parentally Placed Private School Student (PPPSS) to Winston School, during the period September 1, 2014 through January 20, 2015, in the amount of \$11,628.06.

D. APPROVAL OF DESTRUCTION OF SPECIAL EDUCATION RECORDS

Approve the classification of Special Education records for SDUHSD Special Education students who graduated in 2010 as Class 3 (Special Education Records) disposable, and approve the destruction of such records, as shown in the attached supplement.

**PUPIL SERVICES**

E. 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. Keane Studios, LLC, to provide senior photography services, during the period June 5, 2015 and continuing until services are completed for the 2015-2016 school year, at no cost to the district.
2. Roesling Nakamura Terada Architects, Inc., to provide small project miscellaneous architectural, engineering and construction administration services for maintenance projects as assigned, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$30,000.00, 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. K&J, LLC, dba Omni Security Services, amending the district wide as needed private security guard/officer/patrol services agreement, increasing the rates for Crew Guard to \$26.75 per hour and Supervisor to \$29.75 per hour as allowed, with no other changes to the contract.
2. Fredricks Electric, Inc., extending the Electric Services – District Wide contract B2013-10 from May 3, 2015 through May 2, 2016, with no other changes to the contract, to be expended from the fund, including Building Fund—Prop 39 Fund 21-39, to which the project is charged.
3. La Class Transportation, LLC, amending the extracurricular transportation agreement for services when the companies currently awarded contracts by the district pursuant to competitive bidding are unable to provide service, in an amount not to exceed \$25,000.00, to be expended from the fund requesting the transportation, with no other changes to the contract.

C. AWARD/RATIFICATION OF CONTRACTS

(None Submitted)

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)
3. Warrants
4. Revolving Cash Fund

**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:

1. Westberg & White, Inc., for architectural design/engineering services for the design of the new Physics Classroom Building, and future Black Box Theater, Library Renovation, Dance Room Expansion (Spin Room), and Robotics Lab at Canyon Crest Academy, during the period June 5, 2015 through completion, in an amount not to exceed \$903,666.00 to be expended from Building Fund—Prop 39, Fund 21-39.

2. Balfour Beatty Construction Co., to provide preconstruction services for the proposed new Physics Classroom Building at Canyon Crest Academy, during the period June 5, 2015 through completion, in an amount not to exceed \$196,940.00, to be expended from Building Fund—Prop 39, Fund 21-39.
3. Lightspeed Systems, to provide server and network equipment to increase district internet connection, during the period June 5, 2015 through completion, in an amount not to exceed \$49,702.00, to be expended from Building Fund—Prop 39, Fund 21-39.
4. Sterling Computers, to provide Dell Equal Logic SSD high performance data storage equipment to increase data storage capacity district wide, during the period June 5, 2015 through completion, in an amount not to exceed \$97,791.15, to be expended from Building Fund—Prop 39, Fund 21- 39.
5. Sterling Computers, to provide Dell Equal Logic SATA 7200RPM high capacity/density data storage equipment to increase data storage capacity district wide, during the period June 5, 2015 through completion, in an amount not to exceed \$47,021.35, to be expended from Building Fund—Prop 39, Fund 21-39.
6. Sterling Computers, to provide Dell Power Edge R730 Servers to centralize all schools data storage and capacity district wide, during the period June 5, 2015 through completion, in an amount not to exceed \$58,281.40, to be expended from Building Fund— Prop 39, Fund 21-39.
7. ModSpace Corporation, to provide an 8x28 portable office building for a four month lease at Pacific Trails Middle School, during the period June 22, 2015 through October 22, 2015, in an amount not to exceed \$1,762.20, to be expended from Building Fund—Prop 39, Fund 21-39.
8. Cart Mart, Inc., to rent an electric flatbed cart to facilitate classroom moves at Earl Warren Middle School to interim housing, during the period June 2, 2015 through July 2, 2015, in an amount not to exceed \$927.72, to be expended from Building Fund—Prop 39, Fund 21-39.
9. Western Environmental & Safety Technologies, LLC, to provide PCB sampling within caulking at Earl Warren Middle School, during the period June 5, 2015 through completion, in an amount not to exceed \$4,125.00, to be expended from Building Fund-Prop 39, Fund 21-39.
10. Western Environmental & Safety Technologies, LLC, to provide asbestos, lead paint, universal waste removal specifications for Earl Warren Middle School, during the period June 5, 2015 through completion, in an amount not to exceed \$1,735.00, to be expended from Building Fund-Prop 39, Fund 21-39.
11. Western Environmental & Safety Technologies, LLC, to provide asbestos removal air monitoring, project oversight, air clearance sampling and final report preparation for Oak Crest Middle School Multi-Media Building C Modernization, during the period June 5, 2015 through completion, in an amount not to exceed \$3,475.00, to be expended from Building Fund-Prop 39, Fund 21-39.
12. Western Environmental & Safety Technologies, LLC, to provide asbestos removal air monitoring, project oversight, air clearance sampling and final report preparation at Torrey Pines High School B Building Renovation, during the period June 5, 2015 through completion, in an amount not to exceed \$19,585.00, 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. SVA Architects, Inc., to amend contract A2013-167 for additional architectural/engineering services at La Costa Valley fields, increasing the amount by \$12,750.00, for a new total of \$784,860.00, to be expended from Building Fund—Prop 39, Fund 21-39.

2. Consulting & Inspection Services, to renew contract B2013-11 for inspector of record services, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$500,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  3. Cornerstone Quality Inspections, Inc., to renew contract B2013-11 for inspector of records services, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$300,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  4. Twining, Inc., to renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$300,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  5. David Beckwith & Associates, Inc., to renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  6. Dudek, to renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  7. Nolte Associates, Inc., to renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  8. URS Corporation, to renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA), during the period July 1, 2015 through June 30, 2016 in an amount not to exceed \$150,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  9. PlaceWorks, Inc., to renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$150,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  10. LSA Associates, Inc., to renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA), during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$150,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  11. BDS Engineering, Inc., to renew contract CB2013-32, for district wide surveying services, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  12. RBF Consulting, Inc., to renew contract CB2013-32, for district wide surveying services, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, to be expended from Building Fund—Prop 39, Fund 21-39.
  13. Gold Coast Surveying, Inc., to renew contract CB2013-32, for district wide surveying services, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$200,000.00, 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 AUTHORIZING CONTRACTING PURSUANT TO COOPERATIVE BID AND AWARD DOCUMENTS FROM THE LOS ALAMITOS UNIFIED SCHOOL DISTRICT



Adopt the attached resolution authorizing purchasing pursuant to bid and award documents from Los Alamitos Unified School District for the lease of modular buildings, per the pricing structure, terms, and conditions stated in the bid documents, to be expended from the Building Fund-Prop 39 Fund 21-39 and Capital Facilities Fund 25-19 or from the fund to which the purchases are charged.

**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
  - Beth Hergesheimer
  - Amy Herman
  - Maureen “Mo” Muir
  - John Salazar

**DISCUSSION / ACTION ITEMS..... (ITEMS 16 - 25)**

16. APPROVAL OF RECEIPT AND EXPENDITURE OF 2015-16 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING

Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve the receipt and expenditure of the 2015-16 Education Protection Account (EPA) funding, as shown in the attached supplement.

17. REVIEW OF 2015-2018 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

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

18. REVIEW OF 2015-16 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS

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

19. ADOPTION OF RESOLUTION / LEASE-LEASEBACK / GILBANE BUILDING COMPANY

- Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the Resolution approving and authorizing execution of Site Lease, Sublease Agreement and Construction Services Agreement for the Lease-Leaseback Agreement with Gilbane Building Company for the San Dieguito High School Academy Math & Science Classroom Building, to be expended from Building Fund—Prop 39, Fund 21-39, and authorize Christina M. Bennett or Eric R. Dill to execute the necessary documents, as shown in the attached supplement.
- Roll Call

20. APPROVAL OF GUARANTEED MAXIMUM PRICE / SAN DIEGUITO HIGH SCHOOL ACADEMY/PHASE 2A

Motion by \_\_\_\_\_, second by \_\_\_\_\_, to approve the Guaranteed Maximum Price (GMP) for the Lease-Leaseback contract entered into with Gilbane Building Company, for the San Dieguito High School Academy Math & Science Classroom Building Phase 2A project, in the amount of \$1,764,261.00 and authorize Christina Bennett or Eric Dill to execute any and all necessary documents.

21. ADOPTION OF PROPOSED NEW BP #4160.3-1, “ASSOCIATE SUPERINTENDENT/ADMINISTRATIVE SERVICES” AND REVISED BP #4341.1 ATTACHMENT A, “MANAGEMENT SALARY SCHEDULE”

Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the new BP #4160.3-1, "Associate Superintendent/Administrative Services" and revised BP #4341.1 Attachment A, "Management Salary Schedule", as shown in the attached supplements.

- 22. ADOPTION OF PROPOSED REVISED BP #2420.1/4320.1, "DESIGNATION OF MANAGEMENT POSITIONS"  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the revised BP #2420.1/4320.1, "Designation of Management Positions", as shown in the attached supplement.
- 23. ADOPTION OF PROPOSED REVISED BP #3555, "CHARGES TO BE MADE FOR SCHOOL LUNCH"  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the revised BP #3555, "Charges to be Made for School Lunch", as shown in the attached supplement.
- 24. ADOPTION OF PROPOSED REVISED BP #7215, "INDEPENDENT CITIZENS OVERSIGHT COMMITTEE BYLAWS" AND #7214 AR-1, "GENERAL OBLIGATION BONDS"  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to adopt the revised BP #7215, "Independent Citizens Oversight Committee Bylaws", and #7214 AR-1, "General Obligation Bonds", as shown in the attached supplements.
- 25. VALIDATION & RATIFICATION OF MODIFIED PASSING CAHSEE SCORES / CLASSES OF 2015 AND 2016  
Motion by \_\_\_\_\_, second by \_\_\_\_\_, to validate the equivalent of a passing score for eligible students who used allowable modifications outlined in their IEP and ratify, that for these eligible students, the CAHSEE requirement has been satisfied for the classes of 2015 and 2016, as shown in the attached supplement.

**INFORMATION ITEMS..... (ITEMS 26 - 34)**

26. CONSIDERATION & PUBLIC NOTICE OF THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION'S INITIAL PROPOSAL TO SAN DIEGUITO UNION HIGH SCHOOL DISTRICT REGARDING CLASSIFIED UNIT COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS (NEGOTIATIONS BEGINNING IN MAY OF 2015)

This item is being submitted as information and will be resubmitted for public comment and action on June 18, 2015.

- 27. BUSINESS SERVICES UPDATE..... ERIC DILL, ASSOCIATE SUPERINTENDENT
- 28. HUMAN RESOURCES UPDATE ..... TORRIE NORTON, ASSOCIATE SUPERINTENDENT
- 29. EDUCATIONAL SERVICES UPDATE..... MIKE GROVE, ED.D, ASSOCIATE SUPERINTENDENT

30. 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)

31. FUTURE AGENDA ITEMS

32. **ADJOURNMENT TO CLOSED SESSION** (AS NECESSARY)

- 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.*
- B. To conference with Labor Negotiators, pursuant to Government Code Section 54957.8.  
Agency Negotiators: Superintendent and Associate Superintendents (3)  
Employee Organizations: San Dieguito Faculty Association / California School Employees Association

33. REPORT FROM CLOSED SESSION (AS NECESSARY)

34. ADJOURNMENT

The next regularly scheduled Board Meeting will be held on [Thursday, June 18, 2015, at 6:30 PM](#) in the SDUHSD District Office Board Room 101. The District Office is located at 710 Encinitas Blvd., Encinitas, CA, 92024.



Board of Trustees  
Joyce Dalessandro  
Beth Hergesheimer  
Amy Herman  
Maureen "Mo" Muir  
John Salazar

Superintendent  
Rick Schmitt



Union High School District

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

MAY 21, 2015

THURSDAY, MAY 21, 2015  
6:30 PM

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

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

- 1. CALL TO ORDER..... 6:00 PM  
President Hergesheimer called the meeting to order at 6:00 PM to receive public comments on Closed Session agenda items 2A-C. 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 and/or deliberate on student discipline matters. (2 matters)
  - B. 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.
  - C. 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) Guelland v San Dieguito Union High School District (case #37-2010-00061838-CU-PO-NC), and 2) Van Steenberg v San Dieguito Union High School District (case #37-2015-00013023-CU-OE-NC).

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

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro	Ali Berger, Sunset/North Coast Alt. High Schools
Beth Hergesheimer	Courtney Walsh, San Dieguito High School Academy
Amy Herman	Erica Lewis, Torrey Pines High School
Maureen "Mo" Muir	Melanie Farfel, Canyon Crest Academy High School
John Salazar	Renee Haerle, La Costa Canyon High School

DISTRICT ADMINISTRATORS / STAFF

Rick Schmitt, Superintendent  
 Eric Dill, Associate Superintendent, Business  
 Mike Grove, Ed.D., Associate Superintendent, Educational Services  
 Torrie Norton, Associate Superintendent, Human Resources  
 Jason Vilorio, Ed.D., Executive Director, 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 Beth Hergesheimer.

ITEM 6

- 4. PLEDGE OF ALLEGIANCE .....(ITEM 4)  
President Hergesheimer led the Pledge of Allegiance.
- 5. REPORT OUT OF CLOSED SESSION / ACTION .....(ITEM 5)
  - A. REPORT OUT OF CLOSED SESSION  
The Board met in closed session and no action was taken.
  - B. STUDENT DISCIPLINE
    - 1. Motion by Mr. Salazar, second by Ms. Dalessandro, to approve the expulsion of Student ID #14000142, for violation of Education Code section 48900.2, during the period May 22, 2015 through May 22, 2016. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*
    - 2. Motion by Ms. Herman, second by Ms. Muir, to approve the expulsion of Student ID #1207540, for violation of Education Code sections 48900 (c) & (d), and 48915 (c)(3), during the period May 22, 2015 through May 22, 2016. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*
- 6. APPROVAL OF MINUTES / REGULAR & SPECIAL MEETINGS OF MAY 7, 2015  
It was moved by Ms. Dalessandro, seconded by Mr. Salazar, to approve the minutes of the May 7, 2015 regular and special board meetings, *as amended*. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

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

- 7. STUDENT UPDATES..... STUDENT BOARD REPRESENTATIVES
  - A. STUDENT BOARD RECOGNITION  
Superintendent Schmitt presented each student with a certificate of appreciation on behalf of the District and Board of Trustees.
  - B. STUDENT BOARD UPDATES  
Students gave updates on events and activities at their schools.
- 8. BOARD REPORTS AND UPDATES ..... BOARD MEMBERS  
All Board Members attended the Employee Recognition Ceremony held prior to the Board meeting.  
Mr. Salazar attended the TPHS v CCA baseball game.  
Ms. Dalessandro attended San Dieguito Alliance For Drug Free Youth networking luncheon, Pacific Trails MS and Torrey Pines HS coffee with the superintendent, the CCA Foundation Gala fundraising event with her husband, Encinitas City/School District Liaison meeting, and the Torrey Pines HS scholarship fund awards ceremony.  
Ms. Herman attended the CCA Foundation Gala event, the TPHS scholarship fund awards ceremony, and toured Pacific Trails MS.  
Ms. Muir will be attending TPHS Math Night, the 9<sup>th</sup> Annual Eco Fest in Encinitas, worked with the Ronald McDonald House in preparation for Red Shoe Day, UCSD grants, and assisted students with their resumes for SpaceX internships.  
Ms. Hergesheimer attended the Crystal Apple Awards, the CSBA Delegate Assembly meeting, the Encinitas City/School District Liaison meeting, and heard a CSBA webinar on superintendent/board relations.
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES.....RICK SCHMITT, SUPERINTENDENT  
Superintendent Schmitt gave an update on the work being done examining the LCC and TPHS bell schedules so students may be able to take more than six classes. Also, staff is looking at increasing program options for LCC and TPHS. The work currently being done would take effect no earlier than the 2016-17 academic year.

**ITEM 6**

**10. CALIFORNIA STANDARDS & ASSESSMENT UPDATE**

Dr. Grove and Dr. Vioria gave an update on the transition to state standards and the new statewide assessments. A gradual transition of the state standards are being implemented over several years including a continued effort to communicate changes and seek feedback from parents/community and to provide professional development in order to support teachers as well as students. Dr. Grove reported on the current and future status of the math and English standards. Dr. Vioria reported on the current and future status of social studies and science standards, and on the California Alternative Assessments which are currently being administered to students and will be used as a benchmark for future accountability measures.

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

It was moved by Ms. Dalessandro, seconded by Ms. Herman, that Consent Agenda Items #11-15, be approved, as presented. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

**11. SUPERINTENDENT**

**A. GIFTS AND DONATIONS**

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

**B. FIELD TRIP REQUESTS**

(None Submitted)

**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.

**13. EDUCATIONAL SERVICES**

**A. APPROVAL/RATIFICATION OF AGREEMENTS**

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

1. MiraCosta Community College District, to provide adult education classes at Sunset High School, during the period August 1, 2015 through July 31, 2016 and then automatically renewing for additional one year periods unless either party gives a 90 day advance written notice, at no direct cost to the district.
2. The Hanover Research Council, LLC, to assist with and evaluate the success of the Local Control Accountability Plan, the Site Single Plans for Student Achievement and the overall educational program, during the period May 22, 2015 through May 21, 2016, in the amount of \$39,000.00, to be expended from the General Fund/Restricted 01-00 Title I Funds.

**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:

**ITEM 6**

1. Bonnie Tierney, M.S. (ICA), to provide psychological assessments and IEP support in an educational setting, during the period May 22, 2015 through June 30, 2015, at the rate of \$150.00 per hour and in an amount not to exceed \$1,500.00, to be expended from the General Fund/Restricted 01-00.

**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 and/or Amendment to Agreements, to be funded by the General Fund 01-00/Restricted, and authorize the Director of Special Education to execute the agreements:

1. Student ID #4017457440 for reimbursement of Parentally Placed Private School Student (PPPSS) to Summit Preparatory School, during the period April 1, 2013 through April 22, 2015, in the amount of \$40,000.00.

**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 provide prepared meals to Bethlehem Child Care Center, during the period August 1, 2015 through June 30, 2016 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 \$4.25 per meal ordered.
2. The San Diego Zoo Safari Park, to provide a group tour for Diegueno Middle School students as allowed through the Middle School Workability Grant, on June 8, 2015, in an estimated amount not to exceed \$1,000.00, to be expended from the General Fund/Restricted 01-00.
3. United Site Services of California, Inc., to provide two portable restrooms for Oak Crest Middle School promotion, during the period June 11, 2015 through June 12, 2015, in the amount of \$199.64, to be expended from the General Fund/Unrestricted 01-00.
4. Hobsons, dba Naviance, Inc., to provide a district wide comprehensive college and career readiness program, during the period July 1, 2015 through June 30, 2017, in an estimated amount not to exceed \$64,638.50, to be expended from the General Fund/Unrestricted 01-00.
5. Consulting & Inspection Services LLC, to provide small project miscellaneous DSA inspection services, during the period July 1, 2015 through June 30, 2016, with a "not to exceed" written estimate of hours per project, at the rate of \$91.00 per hour, to be expended from the fund to which the project is charged.
6. Trace3, Inc., to continue hardware maintenance, software support and updates for the first phase of the Cisco Phone (VOIP), wired and wireless network infrastructure upgrades, during the period May 11, 2015 through December 31, 2015, in an amount not to exceed \$28,906.19, to be expended from the General Fund/Unrestricted 01-00.

**B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS**  
(None Submitted)

C. AWARD/RATIFICATION OF CONTRACTS  
(None Submitted)

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)
3. Warrants
4. Revolving Cash Fund

**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:

1. BLX Group, LLC, to provide continuing arbitrage rebate compliance services for general obligation bonds issued under Proposition AA, as required for the life of the bond, for the period May 22, 2015 until cancelled, for a fee of \$2,000.00 per annual report and \$3,000.00 per fifth year report, to be expended from the General Fund/Unrestricted 01-00.
2. School Facility Consultants, to provide consulting services for state funding of new school construction and modernization projects district wide, the federal stimulus funding application process, and funding through the implementation of Proposition 39-Clean Energy Act, during the period July 1, 2015 through June 30, 2016, in an amount not to exceed \$30,000.00, to be expended from Capital Facilities Fund 25-19.
3. Geocon, Inc., to provide geotechnical investigative services for the proposed new physics classroom building at Canyon Crest Academy, in an amount not to exceed \$15,500.00, during the period May 22, 2015 through completion, to be expended from Building Fund—Prop 39 Fund 21-39.
4. MiraCosta Community College, rental of tennis courts for San Dieguito High School Academy during construction, on May 5, 2015, in an amount not to exceed \$225.00, to be expended from Building Fund—Prop 39 Fund 21-39.
5. Culver-Newlin, Inc., to provide and assemble in place, flexible casework furnishings for B Building South at Torrey Pines High School, during the period May 22, 2015 until completion, in an amount not to exceed \$90,431.87, to be expended from Building Fund—Prop 39 Fund 21-39.
6. American Time, to provide the site-sync wireless clock system for Sunset High School, during the period May 22, 2015 through completion, in an amount not to exceed \$7,230.06 plus shipping charges, to be expended from Building Fund—Prop 39 Fund 21-39.
7. American Time, to provide the site-sync wireless clock system for Canyon Crest Academy, during the period May 22, 2015 through completion, in an amount not to exceed \$34,434.66 plus shipping charges, to be expended from Building Fund—Prop 39 Fund 21-39.
8. American Time, to provide the site-sync wireless clock system for Pacific Trails Middle School, during the period May 22, 2015 through completion, in an amount not to exceed \$9,715.95 plus shipping charges, to be expended from Building Fund—Prop 39 Fund 21-39.
9. American Time, to provide the site-sync wireless clock system for Earl Warren Middle School, during the period May 22, 2015 through completion, in an amount not to exceed \$11,979.58 plus shipping charges, 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. Digital Networks Group, LLC, to amend contract CB2015-15 for the purchase and installation of (44) IDEA Screens in Buildings E&G at Torrey Pines High School, increasing the amount by \$15,099.69 for a new total of \$434,975.37, to be expended from Building Fund—Prop 39 Fund 21-39.
2. Digital Networks Group, LLC, to amend contract CB2015-16 for the purchase and installation of (4) IDEA Screens in the new Chemistry Classroom Building J at Torrey Pines High School, increasing the amount by \$1,372.70 for a new total of \$35,140.10, to be expended from Building Fund—Prop 39 Fund 21-39.
3. Digital Networks Group, LLC, to amend contract CB2015-17 for the purchase and installation of (25) IDEA Screens campus wide at Pacific Trails Middle School, increasing the amount by \$8,579.37 for a new total of \$388,156.68, to be expended from Building Fund—Prop 39 Fund 21-39.
4. Williams Scotsman, Inc., to amend contract CB2014-21 to move the 40x48 relocatable multipurpose building temporarily housing Warren Hall to the Interim Campus at Earl Warren Middle School, increasing the amount by \$15,210.00 for a new total of \$70,698.71, 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)

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

16. ADOPTION OF 2014-15 DISTRICT BUDGET / SPRING REVISION

Motion by Ms. Herman, seconded by Ms. Dalessandro, to adopt the 2014-15 District Budget / Spring Revision, as presented. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

17. PUBLIC HEARING OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT'S INITIAL PROPOSAL TO SAN DIEGUITO FACULTY ASSOCIATION REGARDING CERTIFICATED UNIT COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS (NEGOTIATIONS BEGINNING IN MAY OF 2015); APPROVAL OF INITIAL PROPOSAL

PUBLIC HEARING - President Hergesheimer opened the hearing at 7:51 PM. There being no public comment, the hearing was closed at 7:52PM.

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve the San Dieguito Union High School District's Initial Proposal to San Dieguito Faculty Association Regarding Certificated Unit Collective Bargaining Agreement Negotiations (Negotiations Beginning In May of 2015), as presented. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

18. PUBLIC HEARING OF THE SAN DIEGUITO FACULTY ASSOCIATION'S INITIAL PROPOSAL TO THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT REGARDING CERTIFICATED UNIT COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS (NEGOTIATIONS BEGINNING IN MAY OF 2015); APPROVAL OF INITIAL PROPOSAL

PUBLIC HEARING - President Hergesheimer opened the hearing at 7:52 PM. There being no public comment, the hearing was closed at 7:53 PM.



**ITEM 6**

Motion by Ms. Dalessandro, seconded by Ms. Herman, to approve the San Dieguito Faculty Association's Initial Proposal to San Dieguito Union High School District Regarding Certificated Unit Collective Bargaining Agreement Negotiations (Negotiations Beginning In May of 2015), as presented. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

19. PUBLIC HEARING OF THE SAN DIEGUITO UNION HIGH SCHOOL DISTRICT'S INITIAL PROPOSAL TO CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION REGARDING CLASSIFIED UNIT COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS (NEGOTIATIONS BEGINNING IN MAY OF 2015); APPROVAL OF INITIAL PROPOSAL

PUBLIC HEARING - President Hergesheimer opened the hearing at 7:53 PM. There being no public comment, the hearing was closed at 7:54 PM.

Motion by Ms. Herman, seconded by Ms. Dalessandro, to approve the San Dieguito Union High School District's Initial Proposal to California School Employees Association Regarding Classified Unit Collective Bargaining Agreement Negotiations (Negotiations Beginning In May of 2015), as presented. Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None. *Motion unanimously carried.*

**INFORMATION ITEMS.....(ITEMS 20 - 32)**

20. LOCAL CONTROL ACCOUNTABILITY PROGRAM (LCAP) UPDATE

This item was submitted as information only and will be resubmitted for public hearing on June 4, 2015. Mr. Vilorio gave an update on the LCAP, *as shown in the attached supplement distributed at the meeting.*

21. PROPOSED NEW BP #4160.3-1, "ASSOCIATE SUPERINTENDENT/ADMINISTRATIVE SERVICES" AND REVISED BP #4341.1 ATTACHMENT A, "MANAGEMENT SALARY SCHEDULE"

This item was submitted for first read and will be resubmitted for action on June 4, 2015.

22. PROPOSED REVISED BP #2420.1/4320.1, "DESIGNATION OF MANAGEMENT POSITIONS"

This item was submitted for first read and will be resubmitted for action on June 4, 2015.

23. PROPOSED REVISED BP #3555, "CHARGES TO BE MADE FOR SCHOOL LUNCH"

This item was submitted for first read and will be resubmitted for action on June 4, 2015.

24. PROPOSED REVISED BP #7215, "INDEPENDENT CITIZENS OVERSIGHT COMMITTEE BYLAWS" AND AR-1 #7214, "GENERAL OBLIGATION BONDS"

This item was submitted for first read and will be resubmitted for action on June 4, 2015.

25. BUSINESS SERVICES UPDATE ..... ERIC DILL, ASSOCIATE SUPERINTENDENT  
Mr. Dill had nothing to report.

26. HUMAN RESOURCES UPDATE ..... TORRIE NORTON, ASSOCIATE SUPERINTENDENT  
Ms. Norton reported on Classified School Employees week.

27. EDUCATIONAL SERVICES UPDATE ..... MIKE GROVE, ED.D., ASSOCIATE SUPERINTENDENT  
Dr. Grove gave an update on the HS Enrollment.

28. PUBLIC COMMENTS

Jen Hamler made comments regarding her dissatisfaction with integrated math.

29. FUTURE AGENDA ITEMS – None presented.

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

31. CLOSED SESSION – Nothing further to report.

32. ADJOURNMENT OF MEETING – The meeting adjourned at 8:45 PM.

\_\_\_\_\_  
John Salazar, Board Clerk

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

# SDUHSD 2015-2018 LCAP

## Annual Update 2014-2015 LCAP

# LCAP update:

## What's new?

There have been some updates to the the Local Control and Accountability Plan (LCAP) process from last year.

- The template format has changed significantly
- The new annual update section (reviews progress to date on 2014-15 goals)

# Structure of the LCAP

The LCAP is divided into three sections:

Section 1 : Stakeholder Engagement

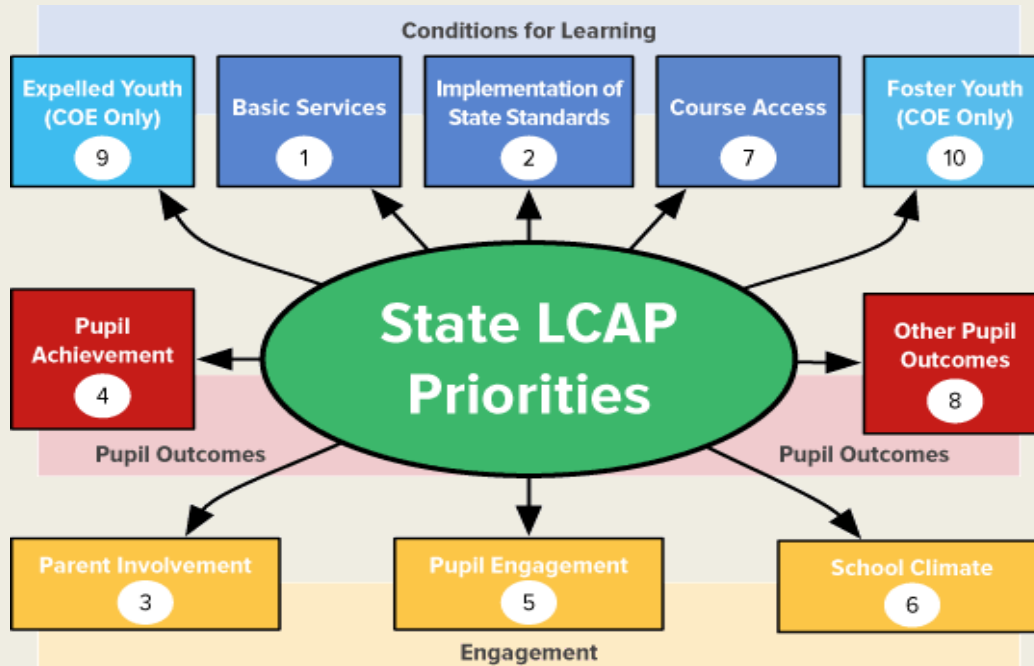
Section 2 : Goals, Actions, Expenditures and Progress Indicators (3 year plan)

Section 3 : Annual Update

- Review current year goals, identify expected budget expenditures and actual annual measurable outcomes.
- Identify any necessary changes to the next years LCAP based on feedback from stakeholders and review of data.
- With last year being the first year we did not have an update section

# 8 State Priorities:

District Plans must be aligned to the identified state priorities



**GOALS** are set under each priority area, for all students and for subgroups

**SPECIFIC ACTIONS** are described for each goal



# CA State Process:

## Stakeholder Engagement

Must engage parents, staff, students, and the community to create a Local Control and Accountability Plan (LCAP). The LCAP is intended to be a comprehensive planning tool.

## Annual Update

- review progress annually
- describe actual progress made toward meeting district goals
- describe any adjustments to be made moving forward
- update three year plans annually based on stakeholder feedback and data review.

# CA State Process:

## Develop a Three Year Plan

Each plan must describe:

- Process used to involve stakeholders
- Annual update- the district must describe actual progress made toward meeting the goals and describe any adjustments to be made.
- District-wide and/or school-wide goals and specific actions to be taken to achieve the goals
- Measure outcomes to assess progress toward meeting goals
- Expenditures required to implement each of the goals and actions

# Process of Adoption:

## **Presentations for Approval:**

A draft of the SDUHSD 2015-2016 LCAP was presented for feedback and approved by

- Parent Curriculum Advisory Committee (PCAC) on 5/5/15
- SDUHSD Coordinating Council on 5/20/15
- District English Learner Advisory Committee (DELAC) on 5/19/15

*Pending feedback and approval:*

- Public Hearing, 6/4/15
- Board Adoption, 6/16/15

*Final Approval:*

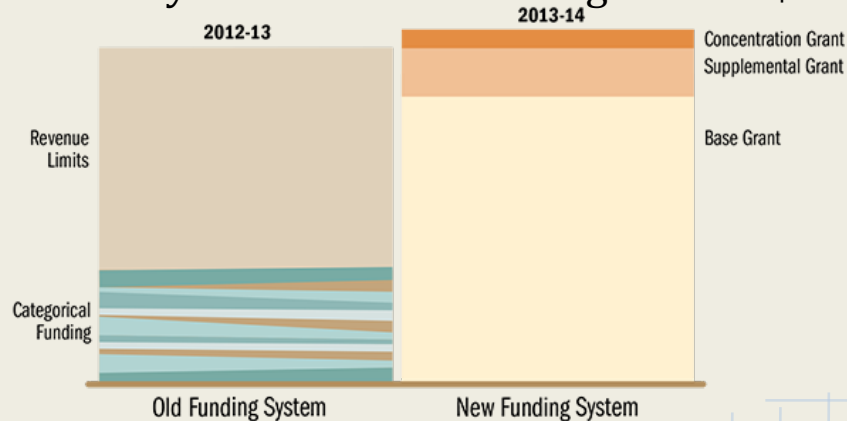
- LCAP and district budget presented for approval and adoption on 6/4/15

# LCFF Funding:

The LCAP is our plan to spend our allocated funding from the state.

Funding comes in three formats: Base, Supplemental, Concentration.

- Base Grant= Our base per pupil amount
- Supplemental Grant= Additional funding based on unduplicated EL, low-income, and foster youth
- Our 2014-15 target for “supplemental” expenditures was approximately \$950,000 and in the 2015-2016 year that amount has grown to \$1.6 million



# LCFF Funding:

The LCAP is our plan to spend our allocated funding from the state.

LCFF supplemental funding will be allocated to support in the following areas:

- Increased support and progress monitoring of language proficiency for English Learners
- Intervention courses and academic support programs for students performing below grade level in middle and high schools including after school tutoring
- College Readiness/AVID courses at most of our middle and high schools
- Professional development for teachers on strategies to support English Learners (CA ELD Standards)
- Professional development for teachers on California Standards and Next Generation Science Standards implementation

Increasing course access for all students

# SDUHSD Process:

## Section 1: Stakeholder Feedback

District identified focus areas for the 2015-2018 LCAP based on stakeholder feedback

1. Consolidate LCAP goals for communication clarity
2. Continue to investigate education and training opportunities for families of English Learners
3. Increase communication with and training for parents and students related to college and career readiness
4. Increase opportunities for tutoring/support programs for students who are performing below grade level
7. Develop and maintain a positive school environment and sense of safety for all students
8. Provide high quality teachers and accountability for academic achievement
9. Increase student achievement
10. Develop programs to accelerate the language proficiency level of EL students and increase course access.

\*SDUHSD used feedback gathered through 30+ stakeholder meetings and over 1,000 responses received from the SDUHSD Stakeholder survey to inform the 2015-2018 LCAP.



# SDUHSD Process:

## Section 2: Goals, Actions, Expenditures and Progress Indicators

<b>Student Achievement</b>	<b>Goal 1.</b> All instruction and curriculum in grades 7-12, will be aligned to the CCSS	<b>Goal 1.</b> Annual increase in student achievement for all students in ELA and math with focus in accelerating student learning outcomes for target subgroups including English Learners, low income students and special education students.
	<b>Goal 5.</b> All pupils achieve at or above grade level in ELA and math.	
	<b>Goal 10.</b> 100% of all teachers are appropriately credentialed and assigned.	
<b>English Learner Proficiency</b>	<b>Goal 2.</b> All English learner pupils will receive designated and integrated English language development instruction.	<b>Goal 2.</b> All English learner pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English learner pupils will be reclassified as Redesignated English Proficient
	<b>Goal 6.</b> All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.	
<b>College &amp; Career Readiness</b>	<b>Goal 3.</b> At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.	<b>Goal 3.</b> All district graduates will be college and career ready.
	<b>Goal 4.</b> All pupils meet the A through G requirements of UC/CSU.	
<b>School Culture &amp; Climate</b>	<b>Goal 8.</b> To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.	<b>Goal 4.</b> Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.
	<b>Goal 9.</b> To decrease suspension rates for all pupils	

# SDUHSD Process:

Attachment to  
05-21-15 Minutes

Board Agenda Packet, 06-04-15  
28 of 424

ITEM 6

## Section 2: Goals, Actions, Expenditures and Progress Indicators

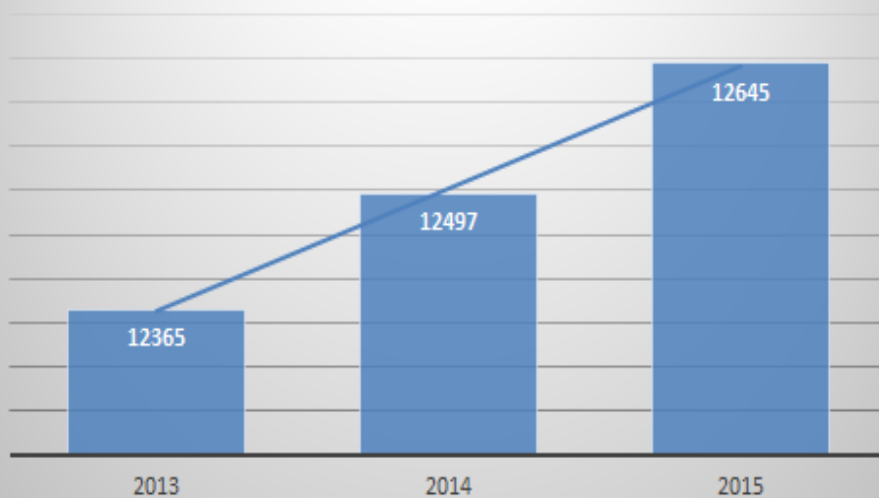
Focus Area	Data Sources
<b><i>Student Achievement</i></b>	<ul style="list-style-type: none"><li>• Smarter Balanced Test Data (available Summer/Fall 2015)</li><li>• Site-based Essential Learning Outcomes</li><li>• CAHSEE results by subgroup</li><li>• Human Resource data on Teacher Credentials and assignments</li></ul>
<b><i>English Learner Proficiency</i></b>	<ul style="list-style-type: none"><li>• California English Language Development Test Data and LAS Links (an additional language proficiency assessment)</li><li>• English Learner Reclassification data</li><li>• District EL Monitoring System data</li></ul>
<b><i>College and Career Readiness</i></b>	<ul style="list-style-type: none"><li>• University of California and California State University (UC/CSU)</li><li>• A-G Eligibility data by English Language Proficiency and Socio-Economic status</li><li>• Course enrollment data</li><li>• Advanced Placement exam data</li></ul>
<b><i>School Culture and Climate</i></b>	<ul style="list-style-type: none"><li>• Survey data from parents, staff, and students</li><li>• Suspension and expulsion rate data</li><li>• Graduation and dropout data</li><li>• Attendance data</li></ul>

# Annual Update 2014- 2015 LCAP

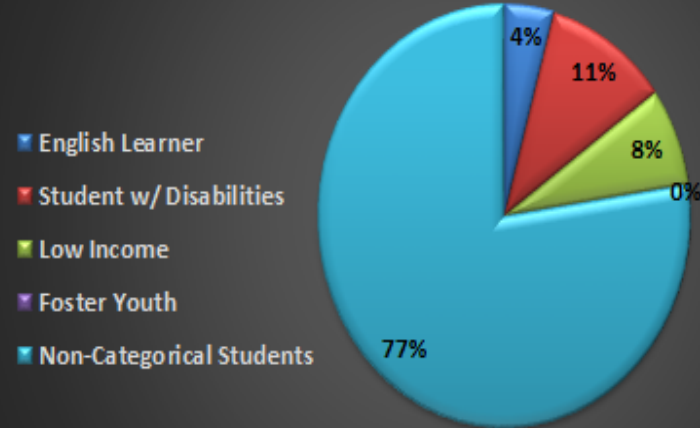
Year one summary of performance

# Enrollment Information

## Enrollment



## 2014-15 Enrollment by Subgroup

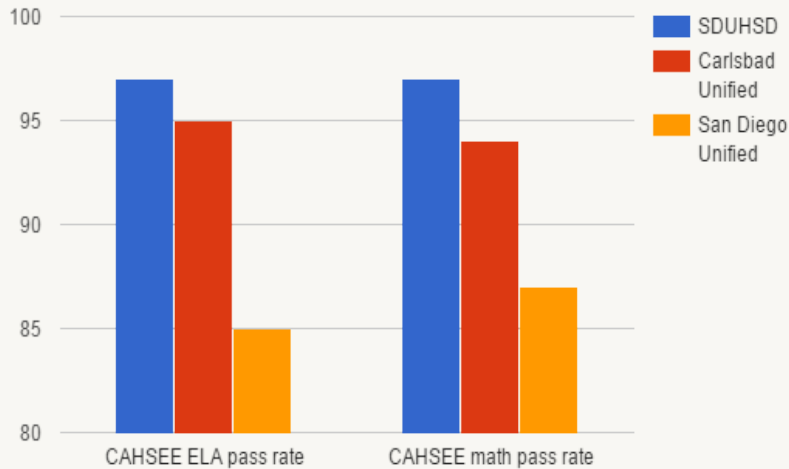


# District Comparison

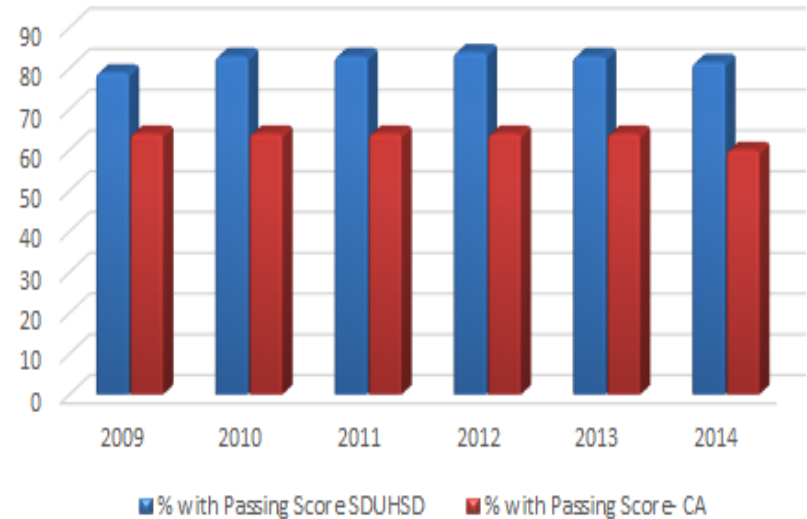
SDUHSD comparison to other local districts		SDUHSD	Carlsbad Unified	San Diego Unified
Pupil Achievement	2014 CAHSEE ELA pass rate	97	95	85
	2014 CAHSEE math pass rate	97	94	87
	2013-2014 Advanced Placement Exam Pass Rate	83	83.9	56.2
	2013-2014 ACT Percent of Scores >=21	90.7	79.6	59.1
	2012-2013 SAT Percent of Scores >= 1,500	89.1	69.2	43.5
English Learners Proficiency	2013-2014 % of ELs Making Annual Progress in Learning English	72.6	68.1	58
	2013-2014 % of ELs Attaining the English Proficient Level on the CELDT (more than 5 years in US schools (LTEL))	62.4	61.9	43.5
	2013-2014 % of ELs Attaining the English Proficient Level on the CELDT (Less than 5 years in US schools)	38	38.2	26.4
College & Career Readiness	2013-2014 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance	76.2	66.3	47.9
	2013-2014 High School Graduation Rate	96.7	93.7	79.4
School Culture	2013-2014 Suspension Rate	1.3	1.9	4.2
	2013-2014 Expulsion Rate	0	0	0.1

# Student Achievement

### 2014 CAHSEE Pass Rates



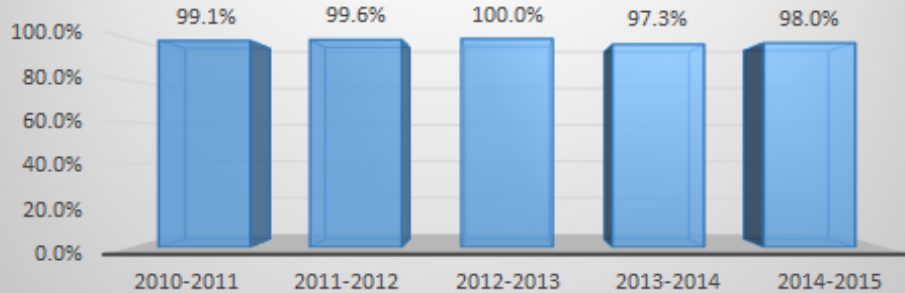
### AP Exam Pass Rates





# Student Achievement

## Highly Qualified Teacher Data



## Other Achievement Indicators:

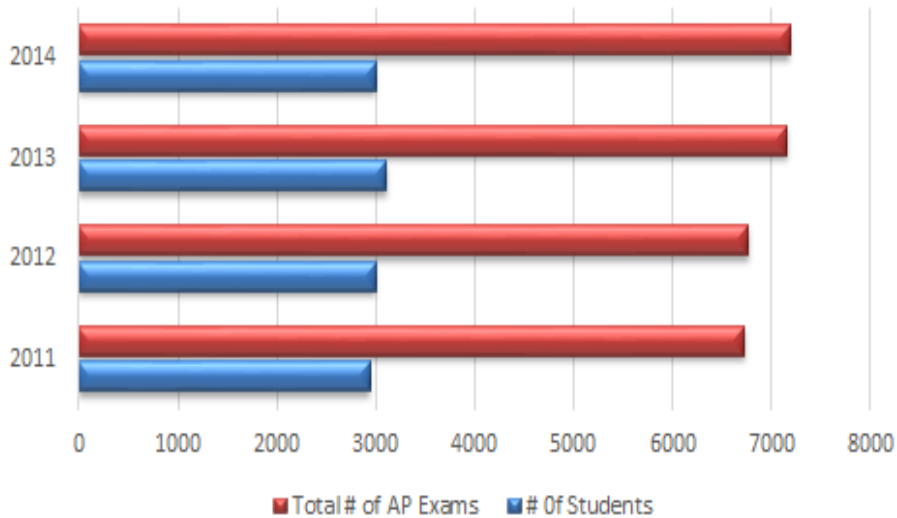
**23.2% of SDUHSD high school students** have a total weighted **GPA of 4.0 or higher** (based on Student Information System data, May 2015)

Of those high school students with a **GPA of 4.0 or higher:**

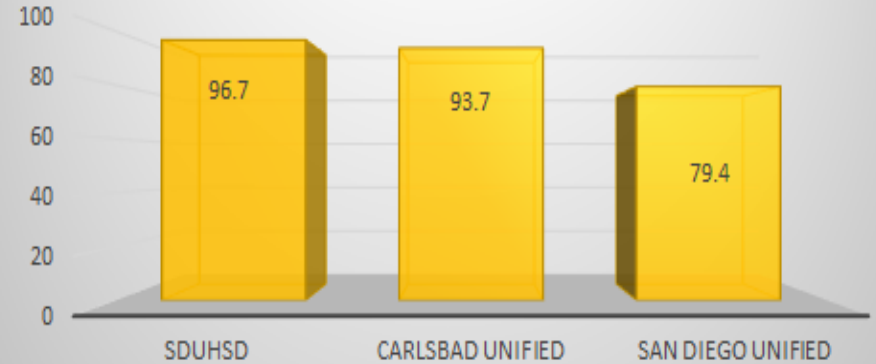
- **5.2% Redesignated Fluent English Proficient**
- **1.6% English Learners**
- **2.5% Special Education**
- **2.7% Socio-economically disadvantaged**

# College and Career Readiness

### SDUHSD 2014 AP Exam Participation

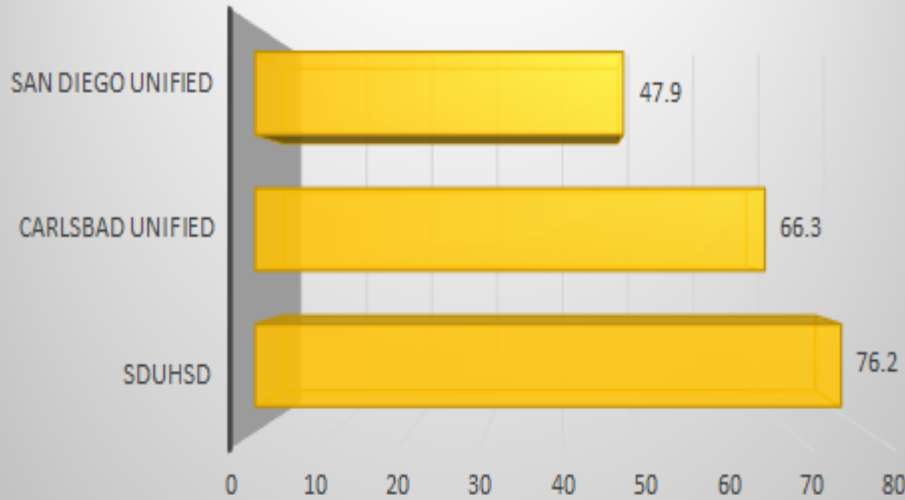


### 2013-14 High School Graduation Rate

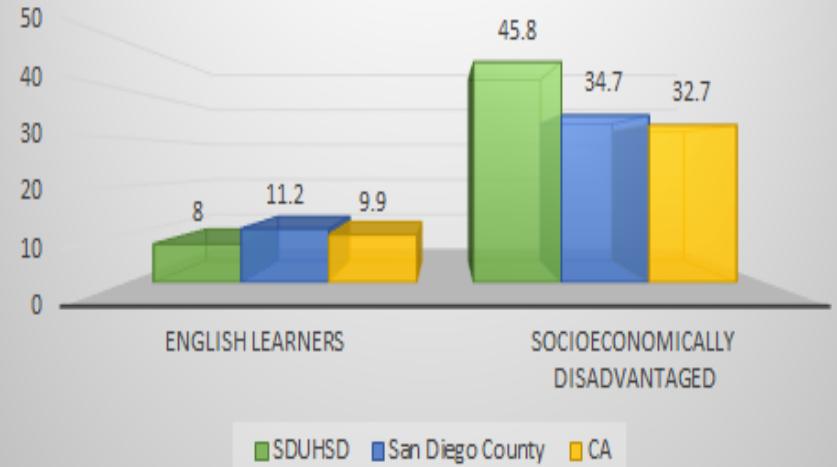


# College and Career Readiness

### 2013-2014 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance



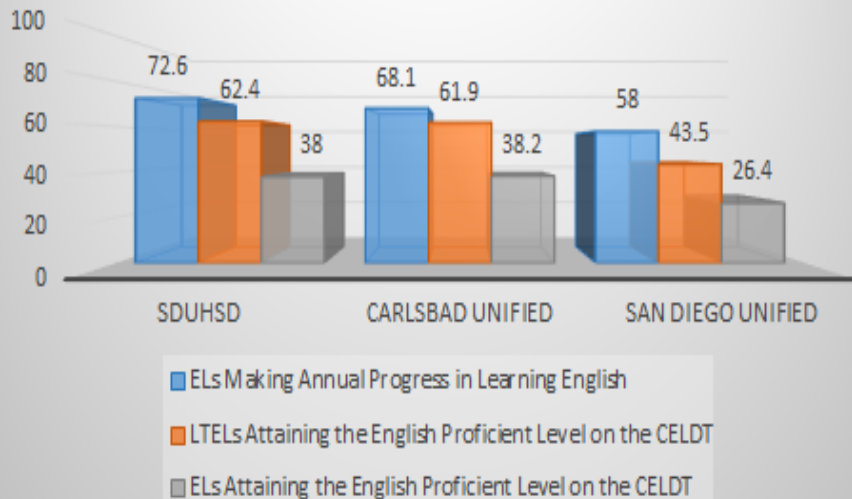
### 2013-2014 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance by Subgroup



# English Learners

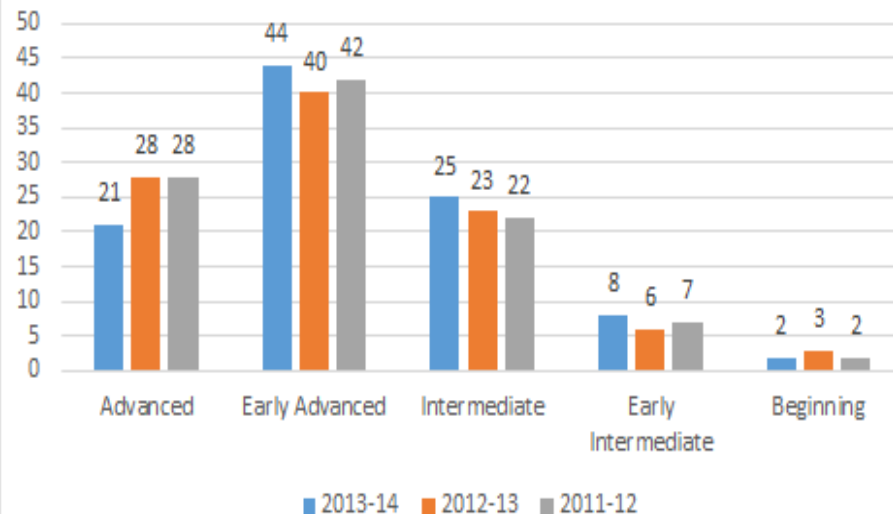
## English Learner Proficiency Data

2013-14 Title III Accountability Reports



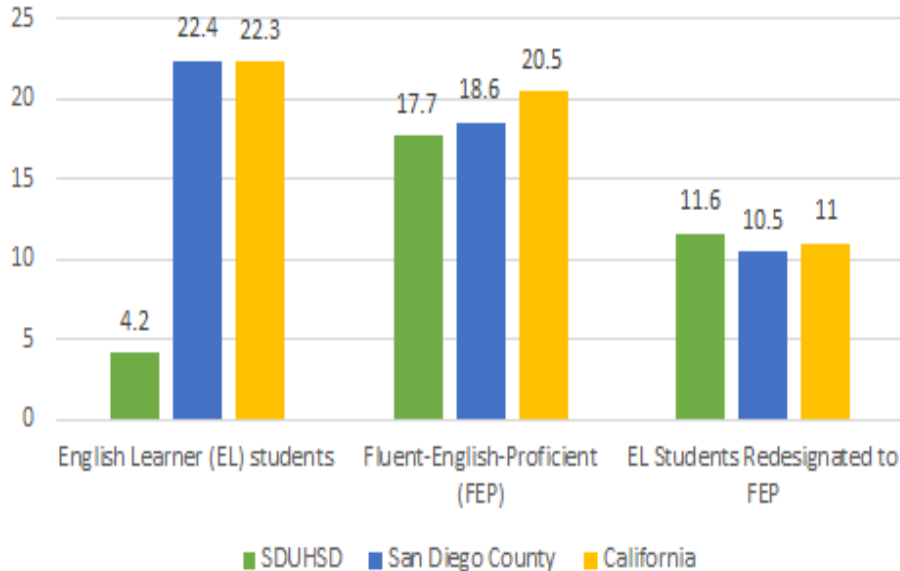
## CELDT Results

Overall Score Percentage Breakdown



# English Learners

2013-2014 English Learner Data



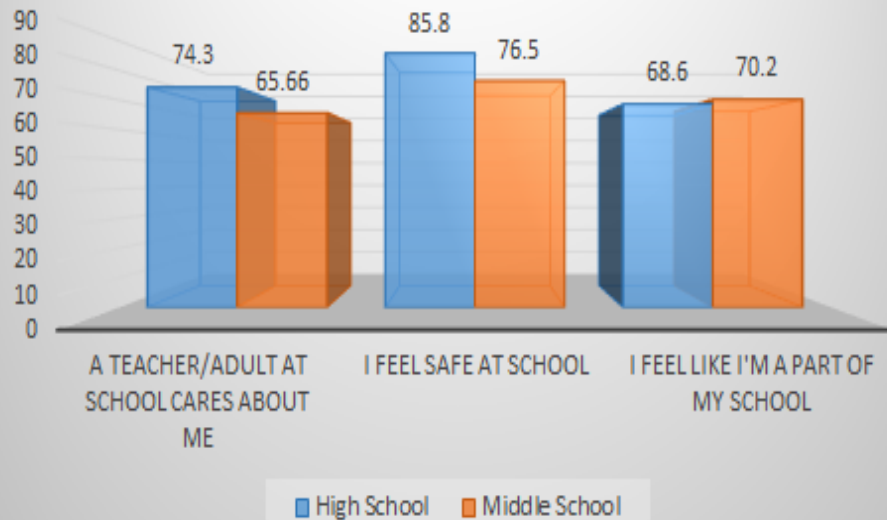
## English Learner (EL) Data - 2013-2014

- **4.2%** (540/12,625) of SDUHSD's student population is classified as an **English Learner**
- **17.7%** (2,24/12,645) of SDUHSD students are classified as **Fluent English Proficient (FEP)**, this includes those students who were initially identified as FEP and students redesignated from English learner (EL) to FEP.
- **11.6%** (61/540) of SDUHSD students who were classified as English Learners in 2012-2013 met the criteria to be **Redesignated English Language Proficient (RFEP)** within the 2013-2014 year.

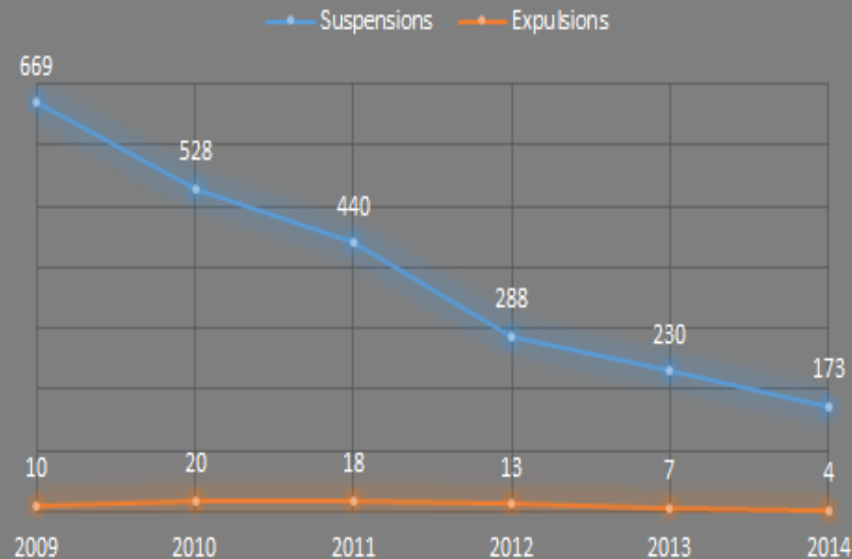
# School Climate

## 2013-14 California Healthy Kids Survey

students who responded they agree with each statement



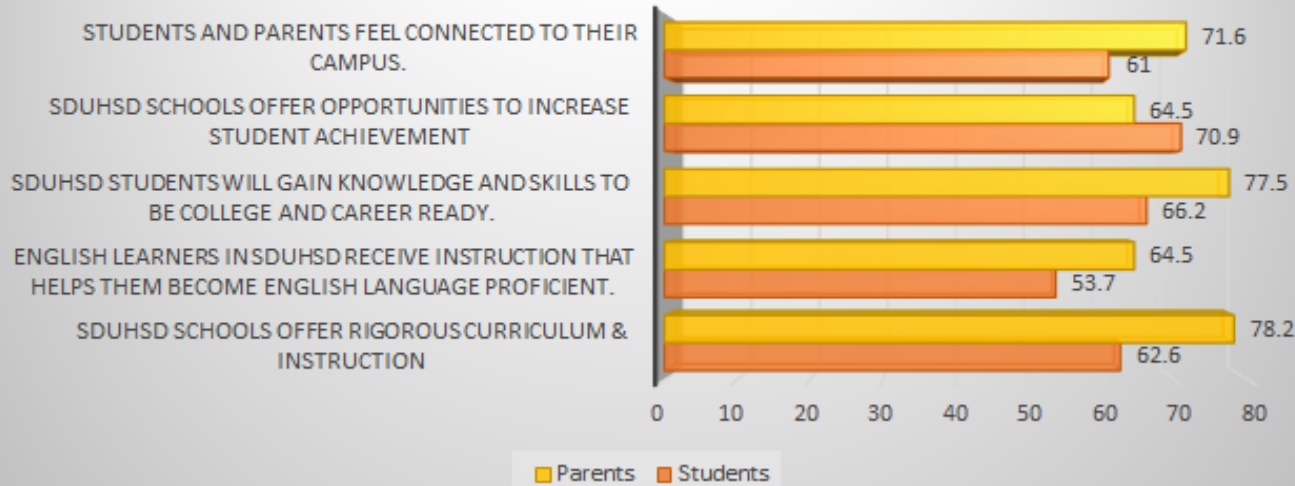
## Discipline Data 2008-2014



# School Climate

## SDUHSD School Climate Survey Results

% of students/parents who responded they agree with each statement



### LCAP survey participation data:

68% parents and/or guardians  
30% students  
0.9% staff members  
0.8% community members  
10% English Learner  
0% Foster Youth  
12% Special Education  
2% Low Income

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 22, 2015

**BOARD MEETING DATE:** June 4, 2015

**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 4, 2015**

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	Funding
1	08-03-15 - 08-05-15	Keillor	Rod	SDHSA ASB	40	6	ASB Summer Leadership Retreat	Cathedral City	CA	None	SDHSA ASB
2	06-21-15 - 06-25-15	Chufu	Jeannie	CCA Business Management Class	5	1	JA National Leadership Summit	Washington	DC	None	CCA Foundation / Parent Donations
3											
4											
5											
6											
7											

\* 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 22, 2015

**BOARD MEETING DATE:** June 4, 2015

**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  
Resignation

#### Classified

Employment  
Change in Assignment  
Leave of Absence  
Resignation

#### RECOMMENDATION:

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

#### FUNDING SOURCE:

General Fund

## PERSONNEL LIST

### CERTIFICATED PERSONNEL

#### Employment

1. **Viviana Alvarado-Gomez**, 80% Temporary Teacher (Spanish) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
2. **Sara Balderas**, 100% Temporary Counselor, split between Sunset High School (60%) and Diegueno Middle School (40%), for the 2015-16 school year, effective 8/05/15 through 6/09/16.
3. **Katie Bendix**, 100% Temporary Teacher (math) at Pacific Trails Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
4. **Gina Cherashore**, 60% Temporary Teacher (social science) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
5. **Robert Collins**, 80% Temporary Teacher (French) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
6. **Colin Cornforth**, 100% Temporary Teacher (social science) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
7. **Christine Corrao**, 80% Temporary Teacher (English) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
8. **Dawn Durkot**, 100% Temporary Teacher (Spanish/ASB) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
9. **Anna Dyson**, 80% Temporary Teacher (English) at Torrey Pines Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
10. **Kyle Escontrias**, 100% Temporary Teacher (math) at San Dieguito High School Academy for the 2015-16 school year, effective 8/18/15 through 6/09/16.
11. **Kaitlin Hildebrand**, 60% Temporary Teacher (math) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
12. **Jessica Huntsberger**, 80% Temporary Teacher (French) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
13. **Sean Keenan**, 100% Temporary Teacher (math) at Canyon Crest Academy for the 2015-16 school year, effective 8/18/15 through 6/09/16.
14. **Amy Masuda**, 80% Temporary Teacher (social science/English) at Earl Warren Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
15. **Parnak Memar**, 100% Temporary Teacher (math) at Oak Crest Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
16. **Gary Minner**, 100% Temporary Teacher (math) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
17. **Megan Richards**, 100% Temporary Teacher (English) at Oak Crest Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
18. **Richard Robinette**, 100% Temporary Teacher (computer science) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
19. **Alexa Scheidler**, 100% Temporary Teacher (math) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.

## ITEM 12A

20. **Julie Silverwood**, 100% Temporary Teacher (math) at La Costa Canyon High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
21. **Mary Sisti**, 100% Temporary Special Ed. Teacher (mild/moderate) at Earl Warren Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
22. **Laura Spaulding**, 100% Temporary Special Ed. Teacher (mild/moderate) at Carmel Valley Middle School for the 2015-16 school year, effective 8/18/15 through 6/09/16.
23. **Roxzana Sudo**, 80% Temporary Teacher (English/ELD) at Torrey Pines High School for the 2015-16 school year, effective 8/18/15 through 6/09/16.

**Change in Assignment**

1. **Corey Bess**, Change in Assignment from Middle School Assistant Principal at Diegueno Middle School to High School Assistant Principal at Canyon Crest Academy beginning with the 2015-16 school year, effective 7/01/15.
2. **Reno Medina**, Change in Assignment from Middle School Assistant Principal at Earl Warren Middle School to High School Assistant Principal at La Costa Canyon High School beginning with the 2015-16 school year, effective 7/01/15.
3. **Dr. Ben Taylor**, Change in Assignment from Middle School Assistant Principal at Oak Crest Middle School to Middle School Principal at Oak Crest Middle School beginning with the 2015-16 school year, effective 7/01/15.

**Leave of Absence**

1. **Kelly Borders**, Teacher currently on 100% Unpaid Leave of Absence for the remainder of the 2014-15 school year, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2015-16 school year, effective 8/18/15 through 6/09/16.
2. **Catherine Moffett**, Teacher (English) at Torrey Pines High School, requests to change her Leave of Absence Request (approved by the Board 5/21/15) from a regular 20% Unpaid Leave to a STRS Reduced Workload 20% Unpaid Leave (80% assignment) for the 2015-16 school year, effective 8/18/15 through 6/09/16.
3. **Shea Starr**, Teacher (Spanish & ASL) at Canyon Crest Academy, requests a 13% Unpaid Leave of Absence (87% assignment) split between Canyon Crest Academy (67%) and Pacific Trails Middle School (20%), for the 2015-16 school year, effective 8/18/15 through 6/09/16.

**Resignation**

1. **Rachel Krause**, 2<sup>nd</sup> Year Probationary Teacher (English) at Torrey Pines High School, resignation from employment, effective 6/12/15.

## PERSONNEL LIST

### CLASSIFIED PERSONNEL

#### Employment

1. **Helmen, Mary**, Instructional Assistant-SpEd(NS), SR34, 48.75% FTE, La Costa Canyon High School, effective 05/26/15.
2. **Martinez, Alex**, Custodian Floater, SR33, 100.00% FTE, Facilities Department, effective 06/03/15.

#### Change in Assignment

1. **Crain, Eric**, from Layoff-Warehouse/Stores Worker, SR39, 100.00% FTE to Grounds Maintenance Worker II, SR39, 100.00% FTE, Facilities Department, effective 6/1/15.
2. **Devers, Lamarr**, from Custodian, SR32, 100.00% FTE, Facilities Department-Carmel Valley Middle School to School Plant Supervisor-Middle School, SR39, 100.00% FTE, Pacific Trails Middle School, effective 6/1/15.
3. **Dubs, Debra**, from Administrative Secretary, SR40, 100.00% FTE, Nutrition Services to Secretary, SR36, 100.00% FTE, Oak Crest Middle School, effective 05/26/15.

#### Leave of Absence

1. **Anderson, Lara**, Instructional Assistant-SpEd(NS), SR34, 48.75% FTE, Earl Warren Middle School requests a 100.00% Unpaid Leave of Absence effective 05/14/15 through 06/12/15. Lara plans to resume her 48.75% assignment on 08/24/15.

#### Resignation

1. **LeFon, Mary**, Instructional Assistant-SpEd(SH), SR36, 75.00% FTE, Earl Warren Middle School-ATP, resignation for the purpose of retirement effective 06/12/15.
2. **Shultz, Jan**, Instructional Assistant-SpEd(SH), SR36, 75.00% FTE, Earl Warren Middle School-ATP, resignation for the purpose of retirement effective 06/12/15.

sj  
6/4/15  
classbdagenda

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt  
Superintendent

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

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### EXECUTIVE SUMMARY

The attached Professional Services Report/Educational Services summarizes one amendment to agreements.

### 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 13B

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**

**EDUCATIONAL SERVICES - AMENDMENT TO AGREEMENTS REPORT**

**Board Meeting Date: 06-04-15**

<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>
05/28/15	Leaning On Visions and Education	Add one additional workshop on May 28, 2015	General Fund / Restricted 01-00 Title III Funds	\$500.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

**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: 06-04-15

<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>
07/01/15 – 06/30/16	University of California San Diego School of Medicine (MOU)	Extending the contract for consultation and assessment services for an additional year with no other changes to the contract.	NA	NA

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 22, 2015

**BOARD MEETING DATE:** June 4, 2015

**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 Parent Settlements and Release Agreements summarizes one Settlement Agreement that provides 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 AGREEMENTSBoard Meeting Date: 06/04/15

<u>Student SSID #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
1138522803	<b><i>Parent Settlement Agreement</i></b> Reimbursement of Parentally Placed Private School Student (PPPSS) to Winston School, from 09/01/14 through 01/20/15.	05/12/15	General Fund Special Education 01-00	\$11,628.06

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 21, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** DESTRUCTION OF SPECIAL EDUCATION  
RECORDS

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### EXECUTIVE SUMMARY

Under California Statutes, special education records are classified as "Class 2" or "Mandatory Interim Pupil Records." Class 2 records are those which schools are required to compile and maintain for stipulated periods of time and are then destroyed as per California Code of Regulations. Such records, as related to Special Education, may include: IEP forms, special education assessments, health records and access logs, etc. Class 2 documents are maintained until their usefulness ceases. At such time, the records are classified as Class 3, disposable. Special Education records are maintained for a period of five years following the students' date of graduation. As required by law, the attached notice will be posted on the district's web page, notifying the 2010 Special Education graduates that they may request their original special education file. Those files not retrieved will be destroyed after September 1, 2015.

### RECOMMENDATION:

It is recommended that the Board of Trustees approve the classification of Special Education records for SDUHSD Special Education students who graduated in 2010 as Class 3 (Special Education Records) disposable, and approve the destruction of such records, as shown in the attached supplement.

ITEM 14D

**DESTRUCTION OF RECORDS**

\*\*2010 Graduates

Special Education students who graduated in 2010, may request their entire Special Education file from the San Dieguito Union High School District, Special Education Dept., 710 Encinitas Blvd., Ste. 105, Encinitas, CA 92024. The student's file will be destroyed after September 1, 2015 if not requested by that time. The request must be in writing by the student indicating full name, current address, email address, and phone number, birth date, graduating school and parent's name. The request may be sent via mail to the address above or faxed to (760) 634-0676. Our office will contact the student when the file is ready to pick up. We will only release a student's file to another person provided the student lists their full name in the request and their relationship to the student. A valid ID is required to pick up the file.

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

**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 REPORT****Board Meeting Date: 06-04-15**

<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>
06/05/15 until services are completed for the 2015-16 school year	Keane Studios, LLC	Provide senior photography services	NA	No cost to the district
07/01/15 – 06/30/16	Roesling Nakamura Terada Architects, Inc.	Provide small project miscellaneous architectural, engineering and construction administration services for maintenance projects as assigned	Fund to which the project is charged	\$30,000.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2015

**BOARD MEETING DATE:** June 4, 2015

**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

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### EXECUTIVE SUMMARY

The attached Amendment to Agreements Report summarizes three amendments to agreements.

Of note, the amendment for La Class Transportation, LLC (La Class) specifically requires an exception to public bidding since the district's transportation department had to contract with La Class for a not to exceed amount of \$25,000.00 and Education Code 39802 states "in order to procure the (transportation) service at the lowest possible figure consistent with proper and satisfactory service, the governing board shall, whenever an expenditure of more than ten thousand dollars (\$10,000) is involved, secure bids pursuant to Sections 20111 and 20112 of the Public Contract Code".

The transportation department recently found itself in a situation where the eight contractors already awarded contracts, as a result of the competitive bid approved by the board on July 7, 2014, did not have drivers and vehicles available for the necessary transportation needs of the district. These contractors include: San Diego Scenic Tours, Inc., North County Student Transportation (NCST, Inc.), McClintock Hartley Enterprises, Inc. dba: Goldfield Stage & Co., Sundance Stage Lines, Inc., Certified Transportation Services, Inc., WESS Transportation Services, Inc., Sun Diego Charter Co., and Grand Pacific Charter. Further, the district tried contacting, and attempting to contract with, any possible remaining contractors capable of providing these services. Our transportation department was only able to find one contractor, La Class Transportation, LLC that was both qualified and had vehicles and drivers available to



## ITEM 15B

meet the demand. Since La Class Transportation was the only additional provider the district could find to provide these additional services the district turned to the law in California that holds “where competitive bidding works an incongruity and is unavailing as affecting the final result, or where it does not produce any advantage or it is practically impossible to obtain what is required and observe such forms, then competitive bidding may be dispensed with”.

District staff is planning on soliciting another public bid for these services, including La Class Transportation, and any other providers that may be capable of providing services (including the eight companies currently under contract) in the hopes of having enough contractors available so as to adhere to Education Code 39802 in the future.

### **RECOMMENDATION:**

The administration recommends that the Board approve and/or ratify the amendments 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: 06-04-15**

<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>
NA	K&J, LLC, dba Omni Security Services	Amending the district wide as needed private security guard/officer/patrol services agreement	NA	Increasing the rates for Crew Guard to \$26.75 per hour and Supervisor to \$29.75 per hour
05/03/15 – 05/02/16	Fredricks Electric, Inc.	Extending the Electric Services – District Wide contract B2013-10 with no other changes to the contract	The fund, including Building Fund–Prop 39 Fund 21-39, to which the project is charged	NA
NA	La Class Transportation, LLC	Amending the extracurricular transportation agreement for services, when the companies currently awarded contracts by the district pursuant to competitive bidding are unable to provide service	The fund requesting the transportation	\$25,000.00

# San Dieguito Union High School District

## **INFORMATION REGARDING BOARD AGENDA ITEM**

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 27, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** APPROVAL OF BUSINESS REPORTS

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### **EXECUTIVE SUMMARY**

Please find the following business reports submitted for your approval:

1. Purchase Orders
2. Membership Listings (None submitted)
3. Warrants
4. Revolving Cash Fund

### **RECOMMENDATION:**

It is recommended that the Board approve the following business reports: 1) Purchase Orders, 2) Membership Listings (None submitted), 3) Warrants, and 4) Revolving Cash Fund.

### **FUNDING SOURCE:**

Not applicable

## ITEM 15F

## PO REPORT MAY 12, 2015 THROUGH MAY 25, 2015

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000001038	5/12/2015	2139	BEST BUY GOV/ED LLC	007	EQUIPMENT	\$9,000.00
0000001039	5/12/2015	0100	MONOPRICE, INC	500	MATERIALS AND SUPPLIES	\$296.34
0000001040	5/12/2015	0100	SMART AND FINAL STORES CORP	500	MATERIALS AND SUPPLIES	\$500.00
0000001041	5/12/2015	2139	TWINING, INC.	007	NEW CONSTRUCTION	\$54,280.00
0000001042	5/12/2015	0100	ROYAL BUSINESS GROUP, INC.	500	MATERIALS AND SUPPLIES	\$28.00
0000001043	5/12/2015	2139	U T SAN DIEGO	007	SITES	\$88.40
0000001044	5/12/2015	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$301.23
0000001045	5/12/2015	0100	Miramar Office Furniture	011	NON CAPITALIZED EQUIP	\$1,524.24
0000001046	5/12/2015	0100	LIGHTNING TECHNOLOGY	017	COMPUTER SUPPLIES	\$229.80
0000001047	5/12/2015	2139	FREDRICKS ELECTRIC INC	007	IMPROVEMENT	\$6,300.00
0000001048	5/12/2015	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$24.70
0000001049	5/12/2015	1100	AMAZON.COM	019	MATERIALS AND SUPPLIES	\$453.60
0000001050	5/12/2015	0100	INDUSTRIAL METAL SUPPLY	003	MATERIALS AND SUPPLIES	\$800.00
0000001051	5/12/2015	0100	GOPHER SPORT	500	MATERIALS AND SUPPLIES	\$324.76
0000001052	5/12/2015	0100	SAN DIEGUITO TROPHY	500	MATERIALS AND SUPPLIES	\$520.00
0000001053	5/12/2015	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$68.14
0000001054	5/12/2015	0100	POWER SYSTEMS INC	500	MATERIALS AND SUPPLIES	\$611.58
0000001055	5/12/2015	0100	THE MARKERBOARD PEOPLE	500	MATERIALS AND SUPPLIES	\$79.61
0000001056	5/13/2015	0100	FLINN SCIENTIFIC INC	500	MATERIALS AND SUPPLIES	\$639.31
0000001057	5/13/2015	0100	ALLIED ELECTRONICS INC	500	MATERIALS AND SUPPLIES	\$148.88
0000001058	5/13/2015	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$803.10
0000001059	5/13/2015	0100	AMAZON.COM	003	NON CAPITALIZED EQUIP	\$4,157.62
0000001060	5/13/2015	0100	APPERSON	500	MATERIALS AND SUPPLIES	\$361.94
0000001061	5/13/2015	0100	ABI OFFICE FURNITURE	007	MATERIALS AND SUPPLIES	\$3,473.28
0000001062	5/13/2015	0100	CA RECOGNITION	600	MATERIALS AND SUPPLIES	\$474.30
0000001063	5/13/2015	0100	OAK GROVE INSTITUTE	002	ROOM & BOARD	\$17,428.00
					OTHER CONTR-N.P.S.	\$4,612.16
0000001064	5/13/2015	0100	AVID CENTER	004	FEES - ADMISSIONS, TOURN	\$24,882.00
0000001065	5/13/2015	0100	WALROUX ENTERPRISES INC	022	PROF/CONSULT./OPER EXP	\$1,000.00
0000001066	5/13/2015	0100	PREMIER FOOD SERVICES, INC	001	REFRESHMENTS	\$10,489.16
0000001067	5/14/2015	0100	New Haven Youth & Family Services	002	OTHER CONTR-N.P.A.	\$5,573.28
0000001068	5/14/2015	0100	New Haven Youth & Family Services	002	OTHER CONTR-N.P.A.	\$5,573.28
0000001069	5/14/2015	0100	UCSD - Regents - Dept of Pediatrics	002	PROF/CONSULT./OPER EXP	\$60.00
0000001070	5/14/2015	0100	OTTOBOCK USA	002	MATERIALS AND SUPPLIES	\$12.75
0000001071	5/14/2015	0100	FOLLETT SOFTWARE COMPANY	004	COMPUTER LICENSING	\$4,900.00
0000001072	5/14/2015	0100	ADVANCED SPEECH THERAPY GROUP	002	PROF/CONSULT./OPER EXP	\$2,950.00
0000001073	5/14/2015	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$162.00
0000001074	5/14/2015	0100	HOME DEPOT CREDIT SERVICES	500	MATERIALS AND SUPPLIES	\$100.00
0000001076	5/14/2015	0100	TCR SERVICES	600	AERIES SUPPLIES	\$77.71
0000001077	5/14/2015	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$73.35
0000001078	5/14/2015	0100	HOME DEPOT CREDIT SERVICES	500	MATERIALS AND SUPPLIES	\$91.74
0000001079	5/14/2015	0100	SSID #: 9065153261	002	OTHER SERV.& OPER.EXP.	\$3,768.00
0000001080	5/14/2015	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$16.16
0000001081	5/14/2015	0100	C D W G.COM	500	MATERIALS AND SUPPLIES	\$127.44
0000001082	5/14/2015	0100	SSID #7093672716	002	MEDIATION SETTLEMENTS	\$10,591.00
0000001084	5/14/2015	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	500	CONFERENCE,WORKSHOP,SEM.	\$35.00
0000001085	5/14/2015	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$288.96
0000001086	5/14/2015	0100	STEVE WEISS MUSIC	500	NON CAPITALIZED EQUIP	\$558.78
				600	MATERIALS AND SUPPLIES	\$174.37
					NON CAPITALIZED EQUIP	\$3,739.56
0000001087	5/14/2015	0100	SAFETY KLEEN CORP	500	REPAIRS BY VENDORS	\$280.00
0000001088	5/14/2015	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$96.55
0000001089	5/14/2015	0100	SOUTHWEST SCHOOL/OFFICE SUPPLY	500	MATERIALS AND SUPPLIES	\$73.76
0000001090	5/14/2015	2519	STAPLES ADVANTAGE	007	NON CAPITALIZED EQUIP	\$19,038.20
0000001091	5/14/2015	0100	HOME DEPOT CREDIT SERVICES	500	MATERIALS AND SUPPLIES	\$308.29
0000001092	5/14/2015	2139	AZTEC TECHNOLOGY CORP	007	IMPROVEMENT	\$1,360.80
0000001093	5/14/2015	0100	AMAZON.COM		PREPAID EXPENDITURES (EXPENSES)	\$676.08
0000001094	5/14/2015	0100	PLANT-TEK, INC	012	PEST CONTROL	\$737.50
0000001095	5/15/2015	0100	APPERSON	500	MATERIALS AND SUPPLIES	\$95.06
0000001096	5/15/2015	0100	SMART AND FINAL STORES CORP	500	REFRESHMENTS	\$100.00
0000001097	5/15/2015	0100	DOVETAIL MARKETING COMPANY INC	012	MATERIALS AND SUPPLIES	\$576.02
0000001098	5/15/2015	1100	EDUCATION TO GO	019	PROF/CONSULT./OPER EXP	\$12,000.00
0000001099	5/15/2015	0100	ALPHA GRAPHICS #469	500	PRINTING	\$606.10
0000001100	5/15/2015	0100	CLASSIC PARTY RENTAL	500	OTHER SERV.& OPER.EXP.	\$914.00
0000001101	5/15/2015	0100	ROGER TAYLOR	003	PROF/CONSULT./OPER EXP	\$600.00
0000001102	5/15/2015	0100	TEAM SPORTS OF NORTH COUNTY	500	MATERIALS AND SUPPLIES	\$2,700.00
0000001103	5/15/2015	0100	GOPHER SPORT	500	MATERIALS AND SUPPLIES	\$1,139.43
0000001104	5/15/2015	2139	FLINN SCIENTIFIC INC	007	EQUIPMENT	\$1,986.14
0000001105	5/15/2015	0100	STANDARD ELECTRONICS	012	REPAIRS BY VENDORS	\$795.90

## ITEM 15F

## PO REPORT MAY 12, 2015 THROUGH MAY 25, 2015

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000001106	5/15/2015	0100	Fred Finch Youth Center	002	SUB/OTHER CONTR-NPS	\$43,843.20
					OTHER CONTR-N.P.S.	\$25,000.00
0000001107	5/15/2015	0100	HILTI INC	012	EQUIPMENT REPLACEMENT	\$1,546.29
0000001109	5/15/2015	2139	QUALITY FLOORS BY GEORGE	007	IMPROVEMENT	\$4,345.00
0000001110	5/15/2015	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$90,431.87
0000001111	5/15/2015	0100	New Haven Youth & Family Services	002	OTHER CONTR-N.P.A.	\$4,986.64
0000001112	5/15/2015	0100	New Haven Youth & Family Services	002	OTHER CONTR-N.P.A.	\$4,473.33
0000001113	5/15/2015	2139	DATTEL SYSTEMS INC	007	EQUIPMENT	\$8,843.04
0000001114	5/18/2015	0100	U C S D EXTENSION	004	TRAVEL AND CONFERENCES	\$380.00
0000001115	5/18/2015	0100	U C S D EXTENSION	004	TRAVEL AND CONFERENCES	\$1,020.00
0000001116	5/18/2015	0100	U C S D EXTENSION	004	TRAVEL AND CONFERENCES	\$4,060.00
0000001117	5/18/2015	0100	PROJECT LEAD THE WAY, INC	003	NON CAPITALIZED EQUIP	\$16,956.00
0000001118	5/19/2015	0100	SIERRA SCHOOL EQUIPMENT CO.	500	NON CAPITALIZED EQUIP	\$3,386.36
0000001119	5/19/2015	1100	LAURIE LOESCH	019	MATERIALS AND SUPPLIES	\$200.00
0000001120	5/19/2015	0100	QWICKLY	004	COMPUTER LICENSING	\$2,000.00
0000001121	5/19/2015	0100	AMAZON.COM	018	MATERIALS AND SUPPLIES	\$248.40
0000001122	5/19/2015	0100	CLARK SECURITY PRODUCTS	012	EQUIPMENT REPLACEMENT	\$2,308.55
0000001123	5/19/2015	0100	TREE HOUSE INC	500	MATERIALS AND SUPPLIES	\$1,216.08
0000001124	5/19/2015	0100	TCR SERVICES	017	MATERIALS AND SUPPLIES	\$151.10
0000001125	5/19/2015	1100	AMAZON.COM	019	MATERIALS AND SUPPLIES	\$158.71
0000001126	5/19/2015	0100	22ND DIST AGRICULTURAL ASSN	001	RENTS & LEASES	\$3,067.60
0000001127	5/19/2015	0100	SOLUTION TREE		PREPAID EXPENDITURES (EXPENSES)	\$7,139.00
0000001128	5/19/2015	0100	ILLUMINATE EDUCATION, INC.	001	PROF/CONSULT./OPER EXP	\$750.00
0000001129	5/19/2015	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$170.71
0000001130	5/19/2015	0100	AP* By The Sea		PREPAID EXPENDITURES (EXPENSES)	\$750.00
0000001131	5/19/2015	0100	BLACKBOARD	004	COMPUTER LICENSING	\$40,000.00
0000001132	5/19/2015	0100	DIGITAL NETWORKS GROUP, INC.	017	TECHNOLOGY EQUIPMENT	\$10,067.06
0000001133	5/19/2015	0100	COROVAN MOVING & STORAGE	600	OTHER SERV.& OPER.EXP.	\$1,000.00
0000001134	5/20/2015	0100	EPILOG LASER	600	NON CAPITALIZED EQUIP	\$1,199.10
0000001135	5/20/2015	0100	LAW OFFICES OF SCHWARTZ&STOREY	002	MEDIATION SETTLEMENTS	\$59,000.00
0000001136	5/20/2015	0100	LAW OFFICES OF SCHWARTZ&STOREY	002	MEDIATION SETTLEMENTS	\$5,400.00
0000001137	5/20/2015	0100	PROFESSIONAL TUTORS OF AMERICA	004	PROF/CONSULT./OPER EXP	\$952.00
0000001138	5/20/2015	0100	CLUB Z! IN-HOME TUTORING SERVICES, INC	004	PROF/CONSULT./OPER EXP	\$2,427.40
0000001140	5/20/2015	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	001	CONFERENCE,WORKSHOP,SEM.	\$25.00
0000001141	5/20/2015	0100	DANIEL & DAVIS OPTOMETRY INC.	002	MEDIATION SETTLEMENTS	\$3,240.00
0000001142	5/20/2015	0100	AP* By The Sea	600	CONFERENCE,WORKSHOP,SEM.	\$750.00
0000001143	5/20/2015	1100	MISSION FEDERAL CREDIT UNION	019	NON CAPITALIZED EQUIP	\$971.99
0000001144	5/20/2015	0100	ADA BADMINTON & TENNIS	500	MATERIALS AND SUPPLIES	\$550.38
0000001145	5/20/2015	0100	SSID #: 9065153081	002	PAY IN LIEU OF TRANSP>	\$1,407.30
0000001146	5/20/2015	0100	SSID # 3216486374	002	OTHER SERV.& OPER.EXP.	\$250.00
0000001147	5/20/2015	0100	DIGITAL NETWORKS GROUP, INC.	500	NON CAPITALIZED EQUIP	\$3,500.00
0000001148	5/20/2015	0100	CITY OF SOLANA BEACH	012	SEWER CHARGES	\$7,735.00
0000001149	5/21/2015	0100	AREY JONES ED SOLUTIONS	003	NON-CAPITALIZED TECH EQUIPMENT	\$21,499.56
0000001150	5/21/2015	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$90.40
0000001151	5/21/2015	0100	EMERGENCY ESSENTIALS	500	MATERIALS AND SUPPLIES	\$177.45
0000001152	5/21/2015	0100	Advanced Reading Solutions LLC dba UROK	004	PROF/CONSULT./OPER EXP	\$736.00
0000001153	5/21/2015	0100	Basic Educational Services Team, Inc.	004	PROF/CONSULT./OPER EXP	\$1,017.50
0000001154	5/21/2015	0100	SAN DIEGO RESTAURANT SUPPLY	003	NON CAPITALIZED EQUIP	\$2,849.04
0000001155	5/21/2015	0100	D A D ASPHALT	012	REPAIRS BY VENDORS	\$3,996.80
0000001156	5/21/2015	0100	WINSTON SCHOOL OF SAN DIEGO	002	NPS LATE FEES	\$1,940.96
0000001157	5/21/2015	0100	FREDRICKS ELECTRIC INC	017	OTHER SERV.& OPER.EXP.	\$700.00
0000001159	5/21/2015	2139	C D W G.COM	007	EQUIPMENT	\$12,478.84
0000001160	5/21/2015	2139	AREY JONES ED SOLUTIONS	007	EQUIPMENT	\$4,837.85
0000001161	5/21/2015	2139	C D W G.COM	007	EQUIPMENT	\$26,443.50
0000001162	5/21/2015	2519	C D W G.COM	007	EQUIPMENT	\$4,064.36
0000001163	5/21/2015	2519	C D W G.COM	007	EQUIPMENT	\$626.67
0000001164	5/21/2015	2519	AREY JONES ED SOLUTIONS	007	EQUIPMENT	\$16,854.20
0000001165	5/21/2015	2139	CITY TREASURER	007	NEW CONSTRUCTION	\$909.32
0000001166	5/22/2015	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	001	CONFERENCE,WORKSHOP,SEM.	\$50.00
0000001167	5/22/2015	0100	C D W G.COM	003	NON-CAPITALIZED TECH EQUIPMENT	\$5,692.42
0000001168	5/22/2015	0100	LAW OFFICE OF MEAGAN NUNEZ	002	MEDIATION SETTLEMENTS	\$40,000.00
0000001169	5/22/2015	0100	MEDCO SUPPLY CO INC	002	MATERIALS AND SUPPLIES	\$58.28
0000001170	5/22/2015	0100	SAFARI MONTAGE	004	COMPUTER LICENSING	\$26,342.48
0000001171	5/22/2015	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	012	OTHER SERV.& OPER.EXP.	\$450.00
000000326A	5/12/2015	0100	MISSION FEDERAL CREDIT UNION	600	MATERIALS AND SUPPLIES	\$475.16
000000536A	5/12/2015	0100	APPLE COMPUTER INC	600	MATERIALS AND SUPPLIES	\$50.00

REPORT TOTAL = \$765,105.26

ITEM 15F

Individual Membership Listings  
For the Period of May 12, 2015 through May 25, 2015

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

## ITEM 15F

## WARRANT REPORT FROM 05/12/15 THROUGH 05/25/15

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14035862	5/12/2015	MARTHA HUTCHINSON	0100	Refreshments	\$ 115.48
14035863	5/12/2015	BARBARA BASS	0100	Refreshments	\$ 8.97
14035864	5/12/2015	CAMACHO, ADAM	0100	Refreshments	\$ 107.89
14035865	5/12/2015	KRISTA BALDWIN	0100	Conference,Workshop,Sem.	\$ 37.72
14035866	5/12/2015	JOY BISCHKE	0100	Mileage	\$ 278.13
14035867	5/12/2015	AMY BRIGGS	0100	Mileage	\$ 170.20
14035868	5/12/2015	MICHELE BROWN	0100	Materials And Supplies	\$ 105.28
14035869	5/12/2015	CABE	0100	Dues And Memberships	\$ 825.00
14035870	5/12/2015	CUE, INC.	0100	Professional/Consult Svs	\$ 550.00
14035871	5/12/2015	D B Q COMPANY, THE	0100	Professional/Consult Svs	\$ 2,200.00
14035872	5/12/2015	DUNN EDWARDS CORP	0100	Abatements-Matls & Supplies	\$ 1,558.72
14035873	5/12/2015	FREDRICKS ELECTRIC INC	0100	Other Serv.& Oper.Exp.	\$ 168.75
14035874	5/12/2015	MELISSA GRIFFEN	0100	Conference,Workshop,Sem.	\$ 17.83
14035875	5/12/2015	HARLAND TECHNOLOGY SERVICES	0100	Repairs & Maintenance	\$ 620.00
14035876	5/12/2015	LONG, VICTORIA	0100	Refreshments	\$ 27.16
14035877	5/12/2015	MCQUESTION, REBECCA	0100	Mileage	\$ 36.80
14035878	5/12/2015	OFFICE DEPOT, INC	0100	Materials And Supplies	\$ 391.82
14035879	5/12/2015	OLIVENHAIN MUNICIPAL WATER DST	0100	Gas & Electric	\$ 354.86
				Water	\$ 6,141.95
14035880	5/12/2015	RANCHO SANTA FE PROTECTIVE	2139	New Construction	\$ 5,695.00
14035881	5/12/2015	SUPERINTENDENT OF SCHOOLS	0100	Conference,Workshop,Sem.	\$ 400.00
14035882	5/12/2015	SAN DIEGO SCENIC TOURS, INC.	0100	Fld. Trips By Prv. Contr	\$ -
				Subagreements For Services	\$ 505.54
14035883	5/12/2015	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 4,531.24
14035884	5/12/2015	SIEMENS INDUSTRY, INC.	2139	Improvements	\$ 80,341.19
				New Construction	\$ 136.81
14035885	5/12/2015	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 1,191.96
			1300	Purchases Food	\$ 106.13
				Purchases Supplies	\$ 15.66
14035886	5/12/2015	STAPLES ADVANTAGE	0100	Duplicating Supplies	\$ 640.01
				Materials And Supplies	\$ 1,653.70
				Office Supplies	\$ 4.04
14035888	5/12/2015	TOTAL EDUCATION SOLUTIONS	0100	Professional/Consult Svs	\$ 1,663.75
14036064	5/13/2015	FRED PRYOR SEMINARS	0100	Conference,Workshop,Sem.	\$ 199.00
14036065	5/13/2015	AMAZON.COM	0100	Books Other Than Textbooks	\$ 1,636.14
				Materials And Supplies	\$ 2,214.23
14036068	5/13/2015	So-Cal Dominoids	0100	Refreshments	\$ 98.36
14036069	5/13/2015	MODULAR SPACE CORPORATION	2139	New Construction	\$ 524.65
14036070	5/13/2015	LESLEY RHODES	0100	Refreshments	\$ 60.00
14036071	5/13/2015	S AND S BAKERY INC	1300	Purchases Food	\$ 3,976.81
14036072	5/13/2015	So-Cal Dominoids	1300	Purchases Food	\$ 10,852.39
14036073	5/13/2015	SUNRISE PRODUCE	1300	Purchases Food	\$ 2,880.15
14036074	5/13/2015	TOP OF THE BAGEL	1300	Purchases Food	\$ 600.76
14036075	5/13/2015	US Games	0100	Materials And Supplies	\$ 79.30
14036076	5/13/2015	WALCH EDUCATION	0100	Materials And Supplies	\$ 115.00
14036077	5/13/2015	WARD'S MEDIA TECH	0100	Non-Capitalized Tech Equipment	\$ 745.80
14036078	5/13/2015	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 3,585.35
14036079	5/13/2015	JUAN MANUEL ZAPATA	1100	Mileage	\$ 185.73
14036266	5/14/2015	RALL, MARY	0100	Conference,Workshop,Sem.	\$ 592.42
14036267	5/14/2015	ALTERNATIVE TEACHING STRATEGY	0100	Sub/Other Contr-Npa	\$ 8,105.00
14036268	5/14/2015	BYROM-DAVEY, INC.	2139	Land Improvements	\$ 560,209.65
14036269	5/14/2015	LIONAKIS	2139	New Construction	\$ 55,956.23
				Sites	\$ 356.00
14036270	5/14/2015	PROCURETECH	0100	Computer Supplies	\$ 695.92
14036271	5/14/2015	SCHOOL SERVICES OF CALIFORNIA, INC.	0100	Professional/Consult Svs	\$ 285.00
14036272	5/14/2015	SHELL	1300	Fuel	\$ 77.13
14036273	5/14/2015	STAPLES ADVANTAGE	0100	Aeries Supplies	\$ 102.57
				Duplicating Supplies	\$ 1,280.02

## ITEM 15F

## WARRANT REPORT FROM 05/12/15 THROUGH 05/25/15

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14036273	5/14/2015	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 1,385.84
				Office Supplies	\$ 112.78
14036275	5/14/2015	KATHRYN STEVENS	0100	Conference,Workshop,Sem.	\$ 30.45
14036276	5/14/2015	SUBURBAN PROPANE L.P.	1300	Purchases Supplies	\$ 43.09
14036277	5/14/2015	T E R I INC	0100	Other Contr-N.P.S.	\$ -
				Sub/Other Contr-Nps	\$ 32,846.88
14036278	5/14/2015	AMERICAN EXPRESS	2519	New Construction	\$ 1,212.98
14036279	5/14/2015	WINSTON SCHOOL OF SAN DIEGO	0100	Mediation Settlements	\$ 4,461.93
				Other Contr-N.P.S.	\$ 26,365.95
14036280	5/14/2015	XEROX CORPORATION	0100	Copy Charges	\$ 1,335.12
				Rents & Leases	\$ 1,928.49
				Repairs & Maintenance	\$ 21.74
			1100	Copy Charges	\$ 44.21
				Rents & Leases	\$ 239.21
			1300	Copy Charges	\$ 78.14
Rents & Leases	\$ 227.07				
14036529	5/15/2015	OPTERRA ENERGY SERVICES INC	0100	Data Processing Contract	\$ 65,966.00
14036530	5/15/2015	A B C SCHOOL EQUIPMENT INC	0100	Repairs & Maintenance	\$ 751.00
14036531	5/15/2015	ADVANTAGE PAYROLL SERVICES	0100	Other Serv.& Oper.Exp.	\$ 384.03
14036532	5/15/2015	APPLE COMPUTER INC	0100	Materials And Supplies	\$ 50.00
14036533	5/15/2015	B AND H PHOTO-VIDEO	0100	Materials And Supplies	\$ 368.86
14036534	5/15/2015	BALFOUR BEATTY CONSTRUCTION,	2139	New Construction	\$ 2,491,607.75
14036535	5/15/2015	CALIFORNIA CONSTRUCTION MGMT	2519	Professional/Consult Svs	\$ 1,320.00
14036536	5/15/2015	CORELOGIC SOLUTIONS, LLC	0100	Computer Licensing	\$ 190.30
14036537	5/15/2015	GO KART GALAXY	0100	Materials And Supplies	\$ 201.26
14036538	5/15/2015	GOPHER SPORT	0100	Materials And Supplies	\$ 3,725.23
14036539	5/15/2015	JOHNSTON INDUSTRIAL SUPPLY	0100	Materials And Supplies	\$ 87.76
14036540	5/15/2015	MCMASTER-CARR SUPPLY CO.	0100	Materials And Supplies	\$ 342.88
14036541	5/15/2015	OFFICE DEPOT, INC	0100	Office Supplies	\$ 30.74
				Printing	\$ 4,023.37
14036542	5/15/2015	PICK UP STIX CATERING	1300	Purchases Food	\$ 4,948.50
14036543	5/15/2015	PROCURETECH	2139	Equipment	\$ 7,296.37
14036544	5/15/2015	SHELL CAR WASH & EXPRESS LUBE	0100	Gasoline Supplies	\$ 142.34
14036545	5/15/2015	UCSD - Regents - Dept of Pediatrics	0100	Professional/Consult Svs	\$ 60.00
14036546	5/15/2015	AMERICAN EXPRESS	0100	Rents & Leases	\$ 1,554.44
14036547	5/15/2015	WESS TRANSPORTATION	0100	Fld. Trips By Prv. Contr	\$ 437.66
14036778	5/18/2015	Little Diversified Architectural Cons.	2519	Professional/Consult Svs	\$ 3,459.25
14036779	5/18/2015	A&R FOOD DISTRIBUTORS	1300	Purchases Food	\$ 32,486.49
14036780	5/18/2015	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 1,500.45
14036781	5/18/2015	A+ Educational Centers	0100	Professional/Consult Svs	\$ 2,000.00
14036782	5/18/2015	ELIZABETH CHRISTENSEN, O.D.	0100	Professional/Consult Svs	\$ 260.00
14036783	5/18/2015	CLARENCE OCHS INC	0100	Materials-Vehicle Parts	\$ 1,658.60
14036784	5/18/2015	COSTCO CARLSBAD	0100	Materials And Supplies	\$ 19.28
14036785	5/18/2015	ECOLAB	1300	Purchases Supplies	\$ 1,144.82
14036786	5/18/2015	FAGEN FRIEDMAN & FULFROST, LLP	0100	Legal Exp-Personnel	\$ 2,182.00
14036787	5/18/2015	HOLLANDIA DAIRY	1300	Purchases Food	\$ 7,841.68
14036788	5/18/2015	LLOYD PEST CONTROL	1300	Other Serv.& Oper.Exp.	\$ 369.00
14036789	5/18/2015	MOBILE MODULAR MANAGEMENT CORP	2519	Rents & Leases	\$ 1,065.00
14036790	5/18/2015	SD COUNTY SUPT OF SCHOOLS	0100	Conference,Workshop,Sem.	\$ 200.00
14036791	5/18/2015	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 1,071.00
14036792	5/18/2015	TCR SERVICES	0100	Materials And Supplies	\$ 118.75
14036793	5/18/2015	TOXGUARD FLUID TECHNOLOGY	0100	Materials-Vehicle Parts	\$ 148.41
14036972	5/19/2015	JOHN ACKELL	0100	Other Serv.& Oper.Exp.	\$ 370.86
14036973	5/19/2015	MELISSA HERNANDEZ-CYR	0100	Conference,Workshop,Sem.	\$ 103.50
14036974	5/19/2015	ANTHEM BLUE CROSS	0100	Health & Welfare Benefits, cer	\$ 3,223.17
			6717	Retiree Vendor Pmts	\$ 27,475.92
14036975	5/19/2015	VEBA KAISER	0100	Health & Welfare Benefits, cer	\$ 515.67
				Health & Welfare Benefits, cla	\$ 515.67



## ITEM 15F

## WARRANT REPORT FROM 05/12/15 THROUGH 05/25/15

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14036975	5/19/2015	VEBA KAISER	6717	Retiree Vendor Pmts	\$ 16,881.74
14036976	5/19/2015	VEBA - UNITED HEALTH CARE	0100	Health & Welfare Benefits, cla	\$ 604.48
			6717	Retiree Vendor Pmts	\$ 10,605.17
14036977	5/19/2015	DELTA PMI	0100	Health & Welfare Benefits, cla	\$ 55.18
			6717	Retiree Vendor Pmts	\$ 296.34
14036978	5/19/2015	FBC DENTAL	0100	Health & Welfare Benefits, cla	\$ 169.04
			6717	Retiree Vendor Pmts	\$ 1,311.83
14036979	5/19/2015	ANTHEM DENTAL	0100	Health & Welfare Benefits, cer	\$ 346.16
			6717	Retiree Vendor Pmts	\$ 1,229.00
14036980	5/19/2015	ANTHEM BC	0100	Health & Welfare Benefits, cer	\$ 13.58
			6717	Retiree Vendor Pmts	\$ 65.79
14036981	5/19/2015	KAISER	6717	Retiree Vendor Pmts	\$ 8,204.99
14036982	5/19/2015	AT&T LONG DISTANCE	0100	Communications-Telephone	\$ 238.32
14036983	5/19/2015	A Z BUS SALES INC	0100	Materials-Vehicle Parts	\$ 274.35
14036984	5/19/2015	AMANDA J. GRETSCH, INC.	0100	Sub/Prof/Consultnt	\$ 2,562.50
14036985	5/19/2015	AMERICAN CHEMICAL	0100	Custodial Materials	\$ 9,827.96
14036986	5/19/2015	BALLINGER, ELIZABETH	0100	Mileage	\$ 92.69
14036987	5/19/2015	CARMEN BLUM	0100	Mileage	\$ 143.18
14036988	5/19/2015	COSTCO CARLSBAD	0100	Materials And Supplies	\$ 68.31
14036989	5/19/2015	DEBRA CRUSE	0100	Mileage	\$ 161.00
14036990	5/19/2015	FREDRICKS ELECTRIC INC	2139	New Construction	\$ 1,200.00
14036991	5/19/2015	INDUSTRIAL METAL SUPPLY	0100	Materials And Supplies	\$ 252.86
14036992	5/19/2015	NATHAN MOLINA	0100	Conference,Workshop,Sem.	\$ 639.37
14036993	5/19/2015	SAN DIEGO CITY TREASURER	0100	Sewer Charges	\$ 214.13
				Water	\$ 298.92
14037105	5/20/2015	A Z BUS SALES INC	0100	Materials-Vehicle Parts	\$ 233.28
14037106	5/20/2015	AREY JONES ED SOLUTIONS	2139	Equipment	\$ 60,163.41
14037107	5/20/2015	JAVIER AVILA	0100	Other Serv.& Oper.Exp.	\$ 188.50
14037108	5/20/2015	FAYE BASHAR	0100	Other Serv.& Oper.Exp.	\$ 2,198.00
14037109	5/20/2015	C D W G.COM	0100	Materials And Supplies	\$ 1,890.00
14037110	5/20/2015	FIREMASTER (FRANCHISE)	0100	Fees - Business, Admission,Etc	\$ 475.00
14037111	5/20/2015	INST OF EFFECTIVE EDUCATION	0100	Other Contr-N.P.S.	\$ 3,730.23
14037112	5/20/2015	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 1,691.15
14037270	5/21/2015	A 1 GOLF CARS	0100	Repairs & Maintenance	\$ 244.48
14037271	5/21/2015	AP* BY THE SEA	0100	Prepaid Expenditures (Expenses	\$ 750.00
14037272	5/21/2015	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 2,528.72
14037273	5/21/2015	BRAINPOP LLC	0100	Computer Licensing	\$ 220.00
14037274	5/21/2015	C D W G.COM	2139	Equipment	\$ 4,064.36
14037275	5/21/2015	CA DEPT OF ED-FOOD DISTR.	1300	Purchases Food	\$ 559.00
14037276	5/21/2015	CONSULTING & INSPECTION SVCS	2139	New Construction	\$ 41,362.00
14037277	5/21/2015	INST OF EFFECTIVE EDUCATION	0100	Other Contr-N.P.S.	\$ 4,745.44
				Sub/Other Contr-Nps	\$ 1,826.87
14037278	5/21/2015	LIGHTNING TECHNOLOGY	0100	Computer Supplies	\$ 229.80
14037279	5/21/2015	PALOMAR REPROGRAPHICS, INC.	2139	Improvements	\$ -
				New Construction	\$ 254.42
14037280	5/21/2015	PROFESSIONAL TUTORS OF AMERICA	0100	Professional/Consult Svs	\$ 952.00
14037281	5/21/2015	RICK SCHMITT	0100	Mileage	\$ 163.30
14037282	5/21/2015	22ND DIST AGRICULTURAL ASSN	0100	Rents & Leases	\$ 3,067.60
14037283	5/21/2015	U C S D EXTENSION	0100	Travel And Conferences	\$ 5,460.00
14037284	5/21/2015	UNITED PARCEL SERVICE	0100	Communications-Postage	\$ 57.01
14037285	5/21/2015	WESTBERG & WHITE, INC.	2139	New Construction	\$ 6,517.00
14037499	5/22/2015	La Class Transportation, LLC	0100	Fld. Trips By Prv. Contr	\$ 4,630.00
14037500	5/22/2015	SSID# 7093672716	0100	Mediation Settlements	\$ 10,591.00
14037501	5/22/2015	RACHEL KESSLER	0100	Conference,Workshop,Sem.	\$ 20.00
14037502	5/22/2015	ELIZABETH MCNALLY	0100	Conference,Workshop,Sem.	\$ 74.53
14037503	5/22/2015	AP* BY THE SEA	0100	Conference,Workshop,Sem.	\$ 750.00
14037504	5/22/2015	A Z BUS SALES INC	0100	Materials-Vehicle Parts	\$ 783.19
14037505	5/22/2015	CORRIE AMADOR	0100	Communications-Postage	\$ 17.25

## ITEM 15F

## WARRANT REPORT FROM 05/12/15 THROUGH 05/25/15

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14037505	5/22/2015	CORRIE AMADOR	0100	Materials And Supplies	\$ 74.72
				Refreshments	\$ 18.45
14037506	5/22/2015	AMERICAN CHEMICAL	0100	Custodial Materials	\$ 5,281.68
14037507	5/22/2015	ARCH ACADEMY, THE	0100	Other Contr-N.P.S.	\$ 14,593.14
				Sub/Other Contr-Nps	\$ 7,134.86
14037508	5/22/2015	RICK AYALA	0100	Mileage	\$ 123.05
14037509	5/22/2015	AZTEC TECHNOLOGY CORP	2139	Equipment	\$ 3,434.40
14037510	5/22/2015	BANYAN TREE LEARNING CENTER	0100	Other Contr-N.P.A.	\$ 8,067.50
				Other Contr-N.P.S.	\$ 265.00
				Sub/Other Contr-Nps	\$ 37,895.00
14037511	5/22/2015	BERT'S OFFICE TRAILERS	0100	Rents & Leases	\$ 144.72
14037512	5/22/2015	BEST BUY BUSINESS ADVANTAGE ACCOUNT	2139	Equipment	\$ 583.19
				Improvements	\$ 32.39
14037513	5/22/2015	JOY BISCHKE	0100	Conference,Workshop,Sem.	\$ 300.00
14037514	5/22/2015	BUS WEST	0100	Materials-Vehicle Parts	\$ 80.81
14037515	5/22/2015	COMPREHENSIVE AUTISM SERVICES	0100	Other Contr-N.P.A.	\$ 270.00
14037516	5/22/2015	COWARD, KELLY	0100	Materials And Supplies	\$ 26.53
14037517	5/22/2015	LISA CURRY	0100	Conference,Workshop,Sem.	\$ 22.20
14037518	5/22/2015	ELIZABETH DELVAL	0100	Mileage	\$ 65.55
14037519	5/22/2015	EDCO DISPOSAL CORPORATION	0100	Rubbish Disposal	\$ 1,179.40
14037520	5/22/2015	MELISSA GRIFFEN	0100	Materials And Supplies	\$ 83.01
14037521	5/22/2015	ANGELA HALPIN	0100	Conference,Workshop,Sem.	\$ 79.29
14037522	5/22/2015	HENDRICKS, LISA	0100	Conference,Workshop,Sem.	\$ 25.55
14037523	5/22/2015	INDUSTRIAL METAL SUPPLY	0100	Materials And Supplies	\$ 540.43
14037524	5/22/2015	INST OF EFFECTIVE EDUCATION	0100	Other Contr-N.P.S.	\$ 55,021.70
				Sub/Other Contr-Nps	\$ 13,969.78
14037526	5/22/2015	INTERPRETERS UNLIMITED	0100	Professional/Consult Svs	\$ 695.05
14037527	5/22/2015	JENNIFER MCCLUAN	0100	Refreshments	\$ 14.54
14037528	5/22/2015	MCMASTER-CARR SUPPLY CO.	0100	Materials And Supplies	\$ 53.46
14037529	5/22/2015	RYAN MIKKONEN	0100	Mileage	\$ 72.45
14037530	5/22/2015	NATHAN MOLINA	0100	Conference,Workshop,Sem.	\$ 713.01
14037531	5/22/2015	NAPA AUTO PARTS	0100	Materials And Supplies	\$ 299.71
				Materials-Vehicle Parts	\$ 2,844.02
				Other Transport.Supplies	\$ 191.21
14037532	5/22/2015	NORTH COUNTY EQUIPMENT	0100	Repairs & Maintenance	\$ 430.83
14037533	5/22/2015	SSID# 4157229870	0100	Pay In Lieu Of Transp>	\$ 1,461.55
14037534	5/22/2015	OCEANSIDE PHOTO & TELESCOPES	0100	Materials And Supplies	\$ 310.86
14037535	5/22/2015	OFFICE DEPOT, INC	0100	Printing	\$ 2,145.71
14037536	5/22/2015	PROCURETECH	0100	Computer Supplies	\$ 278.06
14037537	5/22/2015	PROVO CANYON SCHOOL	0100	Mental Health Svcs	\$ 8,620.00
				Other Contr-N.P.S.	\$ 7,310.00
				Room & Board	\$ 7,345.00
				Sub/Mental Health Svcs	\$ 2,360.00
				Sub/Other Contr-Npa	\$ 7,140.00
Sub/Room & Board	\$ 12,785.00				
14037538	5/22/2015	SAN DIEGO FITNESS SERVICES	0100	Repairs & Maintenance	\$ 411.86
14037539	5/22/2015	SHELL CAR WASH & EXPRESS LUBE	0100	Gasoline Supplies	\$ 105.04
14037540	5/22/2015	STANDARD ELECTRONICS	0100	Repairs & Maintenance	\$ 795.90
14037541	5/22/2015	STUTZ, ARTIANO, SHINOFF &	0100	Legal Exp-Business	\$ 2,936.08
				Legal Expense	\$ 6,545.19
14037542	5/22/2015	T E R I INC	0100	Other Contr-N.P.S.	\$ -
				Sub/Other Contr-Nps	\$ 30,607.32
14037543	5/22/2015	TOP OF THE BAGEL	1300	Purchases Food	\$ 82.56
14037544	5/22/2015	WILLIAM &/OR MATILDA WACHSMAN	0100	Other Serv.& Oper.Exp.	\$ 410.00
14037545	5/22/2015	WALROUX ENTERPRISES INC	0100	Professional/Consult Svs	\$ 1,000.00
14037546	5/22/2015	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 1,437.90
14037547	5/22/2015	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 394.30
14037548	5/22/2015	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 3,532.28

## ITEM 15F

## WARRANT REPORT FROM 05/12/15 THROUGH 05/25/15

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14037549	5/22/2015	WILLIAMS SCOTSMAN, INC.	2139	New Construction	\$ 1,812.00
14037550	5/22/2015	WINSTON SCHOOL OF SAN DIEGO	0100	Mediation Settlements	\$ 2,568.99
				Other Contr-N.P.S.	\$ 24,878.64
				Sub/Other Contr-Nps	\$ -

Report Total \$ 4,005,662.39

## ITEM 15F

## RCF REPORT FROM 05/12/15 THROUGH 05/25/15

CK NBR	DATE	NAME/VENDOR	DESCRIPTION	AMOUNT
11229	5/15/2015	PETTY CASH - SUSAN BOUCHARD	REIMB. PETTY CASH SPED-TAP	\$ 68.31
11230	5/15/2015	PETTY CASH - RENEE CODY	REIMB. PETTY CASH SPED-FLS	\$ 37.03
11231	5/20/2015	PETTY CASH - RENEE CODY	REIMB. PETTY CASH SPED-FLS	\$ 13.56
11232	5/20/2015	PETTY CASH - MARY JEANETTE LINDEBAK	REIMB. PETTY CASH SPED-ATP	\$ 119.91
Report Total				\$ 238.81

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 14, 2015

**BOARD MEETING DATE:** June 4, 2015

**PREPARED BY:** John Addleman, Exec. Director 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 report summarizes 12 agreements.

The first agreement with Westberg & White, Inc. is for architectural design and engineering services for the design of the new Physics Classroom Building and future Black Box Theater, Library Renovation, Dance Room Expansion (Spin Room) and Robotics Lab at Canyon Crest Academy.

The next agreement is with Balfour-Beatty Construction Company to provide preconstruction services for the proposed new Physics Classroom Building at Canyon Crest Academy, including estimating, scheduling, value engineering, constructability review, Building Information Modeling coordination (BIM), site logistics and development of bid documents.

An agreement with Lightspeed Systems is to provide server and network equipment to increase the District's internet connection to support the greatly increased usage of multimedia and wireless devices.

Three agreements are with Sterling Computers to provide server and data storage equipment to centralize data storage for all schools and increase data storage capacity.

The next agreement is with ModSpace Corporation for a four month lease of an 8x28 portable office trailer for the administrative staff at Pacific Trails Middle School.

## ITEM 15G

The next agreement is with Cart Mart, Inc., for rental of an electric flat-bed cart to facilitate the move at Earl Warren Middle School into interim housing.

The last four agreements are with Western Environmental & Safety Technologies, LLC, to provide PCB sampling at Earl Warren Middle School, universal waste removal specifications at Earl Warren Middle School, and asbestos removal air monitoring and project oversight at Oak Crest Middle School and Torrey Pines High School.

### **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 15G

## SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

**PROPOSITION AA – AGREEMENTS  
FACILITIES PLANNING & CONSTRUCTION****Board Meeting Date: 06-04-15**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Not to Exceed Amount</u>
06/05/15 – Completion	Westberg & White, Inc.	Architectural design/ engineering services for design of the new Physics Classroom Building, future Black Box Theater, Library Renovation, Dance Room expansion and Robotics Lab at Canyon Crest Academy	Building Fund Prop 39 – Fund 21-39	\$903,666.00
06/05/15 – Completion	Balfour Beatty Construction Co.	To provide preconstruction services for the proposed new physics building at Canyon Crest Academy.	Building Fund Prop 39 – Fund 21-39	\$196,940.00
06/05/15 – Completion	Lightspeed Systems	To provide server and network equipment to increase district internet connection.	Building Fund Prop 39 – Fund 21-39	\$49,702.00
06/05/15 – Completion	Sterling Computers	To provide Dell Equal Logic SSD high performance data storage equipment to increase data storage capacity district wide.	Building Fund Prop 39 – Fund 21-39	\$97,791.15
06/05/15 – Completion	Sterling Computers	To provide Dell Equal Logic SATA 7200RPM high capacity/density data storage equipment to increase data storage capacity district wide.	Building Fund Prop 39 – Fund 21-39	\$47,021.35

## ITEM 15G

06/05/15 – Completion	Sterling Computers	To provide Dell Power Edge R730 Servers to centralize all schools data storage and capacity district wide.	Building Fund Prop 39 – Fund 21-39	\$58,281.40
6/22/15 – 10/22/15	ModSpace Corporation	To provide an 8x28 portable office building for a four month lease at Pacific Trails Middle School.	Building Fund Prop 39 – Fund 21-39	\$1,762.20
06/02/15 – 07/02/15	Cart Mart, Inc.	To rent an electric flatbed cart to facilitate classroom moves at Earl Warren Middle School to interim housing.	Building Fund Prop 39 – Fund 21-39	\$927.72
06/05/15 – Completion	Western Environmental & Safety Technologies, LLC	To provide PCB sampling within caulking at Earl Warren Middle School.	Building Fund Prop 39 – Fund 21-39	\$4,125.00
06/05/15 – Completion	Western Environmental & Safety Technologies, LLC	To provide asbestos, lead paint & universal waste removal specifications for Earl Warren Middle School.	Building Fund Prop 39 – Fund 21-39	\$1,735.00
06/05/15 – Completion	Western Environmental & Safety Technologies, LLC	To provide asbestos removal air monitoring, project oversight, air clearance sampling and final report preparation for Oak Crest Middle School Multi-Media Building C Modernization.	Building Fund Prop 39 – Fund 21-39	\$3,475.00
06/05/15 – Completion	Western Environmental & Safety Technologies, LLC	To provide asbestos removal air monitoring, project oversight, air clearance sampling and final report preparation for Torrey Pines High School B Building Renovation.	Building Fund Prop 39 – Fund 21-39	\$19,585.00



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 20, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt, Superintendent

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

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### EXECUTIVE SUMMARY

The attached Professional Services Report/Proposition AA summarizes amendments to 13 existing contracts.

The first amendment is for SVA Architects, Inc. for additional architectural/engineering services at the La Costa Valley fields to convert the set aside for the future multi-purpose building to an additional grass playing field, revisions to site perimeter fencing and related coordination with the City of Carlsbad.

Two amendments pertain to inspector of record (IOR) firms Consulting & Inspections Services and Cornerstone Quality Inspections, Inc. These firms were selected from among the firms responding 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 firms may provide services for up to five years. These agreements will be for the third year of that five year option and accommodate the continuing needs of the District.

The next four amendments pertain to Storm Water Pollution Prevention Plan Services (SWPPP) contract CB2013-31. On September 19, 2013 the Board approved entering into contracts with Twining, Inc., David Beckwith & Associates, Inc., Dudek, and Nolte Associates, Inc., representing a pool by which the District may request SWPPP services. Based on the ongoing positive performance of the firms, their capacity to perform such work and the availability of funding, the firms may provide services for up to five years. These agreements will be for year three of that five year option and accommodate the continuing needs of the District.

## ITEM 15H

Three amendments pertain to California Environmental Quality Act Services: URS Corporation, PlaceWorks, Inc., LSA Associates, Inc., and, who were selected from among the firms responding to the District's Request for Proposals CB2014-01, representing a pool by which the District may request such services. Based on the ongoing positive performance of the firms, their capacity to perform such work and the availability of funding, the firms may provide services for up to five years. These agreements will be for year three of that five year option and accommodate the continuing needs of the District.

The next three amendments pertain to Surveying Services CB2013-32. On October 3, 2013 the Board approved contracts for Surveying Services with BDS Engineering, Inc., RBF Consulting, Inc., and Gold Coast Surveying, Inc., representing a pool by which the District may request such services. Based on the ongoing positive performance of the firms, their capacity to perform such work and the availability of funding, the firms may provide services for up to five years. These agreements will be for year three of that five year option and accommodate the continuing needs of the District.

**RECOMMENDATION:**

It is recommended that the Board approves and/or ratifies the amendments to professional services contracts, and authorizes Christina M. Bennett, Eric R. Dill, or Rick Schmitt to execute the amendments to 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 – AMENDMENTS**  
**FACILITIES PLANNING & CONSTRUCTION****Board Meeting Date: 06-04-15**

<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>
09/04/13 – Completion	SVA Architects, Inc.	To amend A2013-167 for additional architectural / engineering services at La Costa Valley fields.	Building Fund Prop 39 – Fund 21-39	Additional \$12,750.00 for a new total of \$784,860.00
07/01/15 – 06/30/16	Consulting & Inspection Services	To renew contract B2013-11 for inspector of record services.	Building Fund Prop 39 – Fund 21-39	\$500,000.00
07/01/15 – 06/30/16	Cornerstone Quality Inspections, Inc.	To renew contract B2013-11 for inspector of record services.	Building Fund Prop 39 – Fund 21-39	\$300,000.00
07/01/15 – 06/30/16	Twining, Inc.	To renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP).	Building Fund Prop 39 – Fund 21-39	\$300,000.00
07/01/15 – 06/30/16	David Beckwith & Associates, Inc.	To renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP).	Building Fund Prop 39 – Fund 21-39	\$200,000.00
07/01/15 – 06/30/16	Dudek	To renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP).	Building Fund Prop 39 – Fund 21-39	\$200,000.00

## ITEM 15H

07/01/15 – 06/30/16	Nolte Associates, Inc.	To renew contract CB2013-31 for storm water pollution prevention plan services (SWPPP).	Building Fund Prop 39 – Fund 21-39	\$200,000.00
07/01/15 – 06/30/16	URS Corporation	To renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA).	Building Fund Prop 39 – Fund 21-39	\$150,000.00
07/01/15 – 06/30/16	PlaceWorks, Inc.	To renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA).	Building Fund Prop 39 – Fund 21-39	\$150,000.00
07/01/15 – 06/30/16	LSA Associates, Inc.	To renew contract CB2014-01 to provide on call California Environmental Act Services (CEQA).	Building Fund Prop 39 – Fund 21-39	\$150,000.00
07/01/15 – 06/30/16	BDS Engineering, Inc.	To renew contract CB2013-32 for district-wide surveying services.	Building Fund Prop 39 – Fund 21-39	\$200,000.00
07/01/15 – 06/30/16	RBF Consulting, Inc.	To renew contract CB2013-32 for district-wide surveying.	Building Fund Prop 39 – Fund 21-39	\$200,000.00
07/01/15 – 06/30/16	Gold Coast Surveying, Inc.	To renew contract CB2013-32 for district-wide surveying.	Building Fund Prop 39 – Fund 21-39	\$200,000.00

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 14, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** ADOPTION OF RESOLUTION/COOPERATIVE  
BID / LOS ALAMITOS UNIFIED SCHOOL  
DISTRICT

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### EXECUTIVE SUMMARY

On May 1, 2014 the Board approved entering into agreements with William Scotsman, Inc. for lease of a 40x48 relocatable building to temporarily house Warren Hall and a 40x24 relocatable building to temporarily house nutrition services at Earl Warren Middle School.

In order to continue the use of those portables, relocate them to their new temporary location, and for the purposes of securing modular buildings for future projects District-Wide, District staff reviewed contract documents from other school districts that allow procuring items from their bids. The Los Alamitos Unified School District has a cooperative bid and award of contract with Williams Scotsman, Inc. (Bid No. 2010-002) for the lease, relocation, dismantle and removal of Department of State Architect (DSA) approved portable classrooms and Department of Housing (DOH) portable buildings. This bid may be piggybacked by other agencies for their own use.

It was determined that Williams Scotsman continues to provide the best value for the project stated above.

The District is authorized, pursuant to Public Contract Code 20118, to utilize other public agency's Request for Proposal (RFP) documents if certain criteria have been met by the awarding District. The criteria includes the solicitation of RFPs through the sealed, formal bid process as outlined in Public Contract Code Section 20111, the inclusion of both a

ITEM 15L

public agency clause and a waiver clause to draw warrants in favor of the vendor rather than the awarding agency.

Pursuant to District Board Policies 3310 and 3311/AR-1, Purchasing Procedures and Soliciting Bids, respectively, and to ensure these policies are being followed, District Staff is requesting the Board adopt the attached resolution authorizing the use of the Los Alamitos Unified School District Piggyback Bid No. 2010-002.

**RECOMMENDATION:**

It is recommended that the Board adopt the resolution authorizing purchasing pursuant to bid and award documents from Los Alamitos Unified School District for the lease of modular buildings, per the pricing structure, terms, and conditions stated in the bid documents, to be expended from the Building Fund-Prop 39 Fund 21-39 and Capital Facilities Fund 25-19 or from the fund to which the purchases are charged.

**FUNDING SOURCE:**

Not applicable

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**RESOLUTION**

**AUTHORIZING CONTRACTING PURSUANT TO COOPERATIVE BID AND AWARD DOCUMENTS FROM THE  
LOS ALAMITOS UNIFIED SCHOOL DISTRICT**

ON MOTION of Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, the following resolution is adopted:

WHEREAS, the Board of Trustees of San Dieguito Union High School District of San Diego County, State of California, has determined that the District is in need of temporary DSA approved modular buildings to facilitate the construction of new buildings throughout the District in support of Proposition AA; and

WHEREAS, Public Contract Code provides authority for the Governing Board of any school district to lease data-processing equipment, purchase materials, supplies, equipment, automotive vehicles, tractors, and other personal property for the District without advertising for bids through agency if the purchase is made in the manner in which the public agency is authorized by law to make the leases or purchases; and

WHEREAS, the Los Alamitos Unified School District has conducted a cooperative bid process which named the San Dieguito Union High School District as a district which may utilize the contract under the same prices, terms, and conditions for the lease of DSA approved modular buildings and related items as the Los Alamitos Unified School District pursuant to Public Contract Code Section 20118; and

WHEREAS, said bids were timely filed at the Business Office of Los Alamitos Unified School District, 10293 Bloomfield Street, Los Alamitos, California 90720-2429, and

WHEREAS, sealed bids were opened and public read aloud at the time and place specified in Notice to Bidders, and it was determined that the low bidder for the lease, relocation, dismantle and removal of Department of State Architect (DSA) approved portable classrooms and Department of Housing (DOH) portable buildings was Williams-Scotsman, Inc., who was thereafter awarded the bid, and

WHEREAS, the San Dieguito Union High School District wishes to lease DSA approved modular buildings as needed in support of Proposition AA, and

WHEREAS, this Board has determined it to be in the best interests of the District to lease or contract for the above-stated items using the bid awarded by the Los Alamitos Unified School District,

NOW, THEREFORE, BE IT RESOLVED, ORDERED AND DECLARED that the lease or contract for lease, relocation, dismantle and removal of Department of State Architect (DSA) approved portable classrooms and Department of Housing (DOH) portable buildings is hereby authorized and approved and is subject to all terms, conditions and documents as specified in the Los Alamitos Unified School District's bid and award documents.

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BE IT FURTHER RESOLVED, ORDERED AND DECLARED that Christina M. Bennett, Director of Purchasing and Risk Manager, or Eric R. Dill, Associate Superintendent of Business Services is hereby authorized to execute the necessary contract documents with Williams Scotsman, Inc., naming the District as the contracting party.

PASSED AND ADOPTED by the San Dieguito Union High School District Board of Trustees at Encinitas, California, on June 4, 2015, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

State of California )

County of San Diego )

I, John Salazar, 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 21, 2015

**BOARD MEETING DATE:** June 4, 2015

**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 \$2,410,200 for 2015-16 and proposed expenditures. As with the 2014-15 funding, the funds will be used to reduce the deficit by offsetting current expenses for teachers' salaries and benefits.

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The EPA revenue has been included in the 2015-16 Proposed Budget.

**RECOMMENDATION:**

It is recommended that the Board approve receipt and expenditure of 2015-16 Education Protection Account (EPA) funds, as shown in the attached supplements.

**FUNDING SOURCE:**

General Fund/Unrestricted

2015-16 Education Protection Account  
Program by Resource Report  
Expenditures by Function - Detail

## ITEM 16

San Dieguito Union High School District  
Estimated Revenue and Expenditures through: June 30, 2016  
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	2,410,200.00
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		2,410,200.00
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	2,410,200.00
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		2,410,200.00
<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, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**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 the 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 2015-16 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 30th.

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 students designated as 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.

## ITEM 17

Executive Summary  
LCAP Public Hearing  
Page 2

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

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 a copy of the FINAL DRAFT of the SDUHSD 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:**

Not applicable.

## ITEM 17

**Introduction:**

**LEA:** San Dieguito Union High School District **Contact (Name, Title, Email, Phone Number):** Jason Vioria, Executive Director of Education Services, jason.vioria@sduhsd.net, 760-753-6491 **LCAP Year:** 2015-2016

***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. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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.*

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**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 and English language development 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:**

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, 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)

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**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 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 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 consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; 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? How was the information made available?
- 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 representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>I. Stakeholder Feedback</p> <p>SDUHSD used multiple means and venues to engage our community stakeholders. The district's efforts began in March 2015 with a series of meetings at all of our school sites focused on the areas of need identified from stakeholder feedback. Additional outreach was conducted through the SDUHSD LCAP survey and Superintendent site meetings with parent groups throughout</p>	<p>I. Stakeholder Feedback</p> <p>After over 30 community meetings as well as collection of online survey data, the district has identified common recurring themes, which are listed below. Themes include:</p> <p>a. Common Core State Standards support, including differentiation for all students, curriculum adoption, and effective use of assessment</p>



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the Spring semester.

II. Information/Input Sources:

Parent Curriculum Advisory Committee (PCAC)  
 Parent Site Representative Committee- 4/13/15, 6/1/15  
 Spring English Learner (EL) Parent workshops series- 4/14/15, 4/21/15, 4/28/15, 5/5/15, 5/12/15  
 Superintendent Site meetings with parent groups- 18 meetings April-June  
 Board of Education Meetings  
 Education Services High School Selection Meetings  
 District English Learner Advisory Committee (DELAC)  
 Foster Youth Meeting (hosted by SDCOE)  
 Coordinating Council- 5/20/15  
 College Board Meetings  
 District Head Counselors meetings  
 Principal and Assistant Principal meetings  
 Achievement meetings  
 Ongoing meetings with SDFA Employee Association

In addition to face to face meetings, the district developed a website with information related to LCFF funding and LCAP development.  
<http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>.

The district also used data gathered from the district-wide San Dieguito LCAP stakeholder survey, results from the California Healthy Kids Survey and California School Climate Survey for staff.

A stakeholder survey was shared through the district website and emailed to all pupils, staff, parents and community stakeholders to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. The survey produced over 1,000 responses from students, parents, staff and community members.

LCAP survey participation data  
 68% parents and/or guardians  
 30% students  
 0.9% staff members

b. College and Career Readiness for all students  
 c. Increase in overall student achievement  
 d. Increase in the reclassification rate of English Learners  
 e. Importance of developing and maintaining a positive school environment and sense of safety for all students  
 f. High quality teachers and accountability for academic achievement  
 g. Increased opportunities for parents of English Learners to attend district workshops

These themes are reflected in the goals, action/services and investments of the district.

As a result of ongoing parent feedback, SDUHSD's Superintendent added a series of site meetings and public forums throughout the year to increase communication with SDUHSD families and the community.

II. Information/Input Sources:

Based on feedback gathered during DELAC meetings and response data from the LCAP survey, parents expressed interest in continuing and expanding parent education programs for EL families and pupil academic support programs for EL students. To support EL students with below grade level literacy skills, the district will implement a Newcomers Program during the 2015-2016 school year. The goal of the Newcomers Program is to increase course access and accelerate the language proficiency level of new EL students to the district with an overall CELDT level of 1 or 2.

Based on data review, focus areas for 2015-2016 will include EL students' growth in A-G course completion, college readiness, AP/Honors course access, increase reclassification rates and reduce the number of LTEL students.

Highlights of stakeholder feedback from the LCAP survey results are listed below:

73.5% agree that SDUHSD schools offer rigorous curriculum and instruction aligned to the Common Core State Standards.

77.2% agree that all SDUHSD students will gain knowledge and skills to be college and career ready.

64.3% agree that SDUHSD schools offer opportunities to increase student

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0.8% community members  
 10% identified as EL students and/or families  
 0% identified as Foster Youth students and/or families  
 12% identified as Special Education students and/or families  
 2% identified as Low Income students and/or families

### III. Other data collected

SDUHSD used the following quantitative data for the goal setting process:

Graduation rate, A-G Progress data, teacher mis-assignment rates, instructional materials use rate, Title III Accountability report, facility inspection data, historic CST ELA proficiency rate, historic CST math proficiency rate, SBAC ELA proficiency rates (pending release), SBAC math proficiency rates (pending release), 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.

A draft of the SDUHSD 2015-2016 LCAP was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 5/5/15, SDUHSD Coordinating Council on 5/20/15 and the District English Learner Advisory Committee (DELAC) on 5/19/15.

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)

A public hearing will be held by the SDUHSD Board of Education on June 4, 2015 to allow for public input on the proposed plan.

achievement.

Of those respondents who identified as having a student who is an English Learner, 84% agree that all pupils identified as English Learners in SDUHSD receive instruction and curriculum that includes designated and integrated language that helps English Learners become redesignated.

After reviewing stakeholder feedback and quantitative data, the district identified priority focus areas (listed below) to develop goals, actions and services for the 2015-2018 LCAP.

1. Increase student achievement
2. Decrease LTEL rates and increase reclassification rates
3. Increase college and career readiness
4. Increase level of "school connectedness" and "sense of safety"

The priorities identified above are included in the district's budget and investments for Foster Youth, English Learners, and Low Income students as identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students.

The following best practices were recommended by community stakeholders and incorporated into the goals and actions of the SDUHSD 2015-2018 LCAP:

- a. Increased communication with and training for parents
- b. Differentiated support for the California State Standards (CASS) initiative
- c. Increase the reclassification rate of English Learners
- d. Effective teacher support and evaluation
- e. Availability of instructional materials and adequate facilities
- f. Course access, particularly accelerated courses
- g. Increased academic support opportunities

Staff feedback gathered through site and district level meetings and professional development workshops, highlighted the need to continue and expand our professional development opportunities, increase opportunities for teacher collaboration, and continue our work around training staff on instructional shifts associated with 21st Century Instructional practices. The district will continue its efforts to support teachers with professional development regarding the transition to the California State Standards,

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	<p>California English Language Development Standards and the Next Generation Science Standards. The district is committed to supporting teachers' use of formative assessment and the Professional Learning Community process to support the use of data.</p>
<p><b>Annual Update:</b></p> <p>I. Stakeholder Feedback</p> <p>SDUHSD used multiple sources to inform, educate, solicit, engage and gather input from all of our stakeholders. Stakeholders groups included parents, community partners, students and staff. Timeline of activities were set to guide and pace the LCAP development process. Meetings were held in the mornings, evenings and on weekends to allow for availability and participation. Between August 2014 and March 2015, SDUHSD consulted with stakeholder groups to gather feedback related to the goals and actions in the 2014-2015 LCAP and other related areas.</p> <p>II. Information/Input Sources:</p> <p>SDUHSD stakeholder survey was posted on the district website and emailed to all pupils, staff, parents and community stakeholders to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. Throughout the 2014-15 school year, SDUHSD continued to engage in learning about the Local Control Funding Formula (LCFF) and familiarizing stakeholders with requirements for developing a Local Control Accountability Plan (LCAP).The district gathered input and suggestions from stakeholder groups; and finally, used the feedback to develop and write a plan.</p> <p>2014-2015 Information/Input Sources:</p> <p>Staff In-service Day- August 2014 Parent Curriculum Advisory Committee (PCAC)- met on 10/7/14, 12/9/14, 2/3/15 Parent Site Representative Committee- met on 10/6/14, 12/1/14, 2/2/15</p>	<p><b>Annual Update:</b></p> <p>I. Stakeholder Feedback</p> <p>The district’s efforts began in August 2014, developing a process to share the progress made as a result of the goals and investments of the SDUHSD’s 2014-15 LCAP with teachers, administrators and staff.</p> <p>After reviewing stakeholder feedback from community meetings and survey results, the district condensed the 2014-15 LCAP Goals (10), into 4 comprehensive goals to address the identified themes for the 2015-2018 LCAP. SDUHSD identified four district goals to support students and provide clarity to stakeholders:</p> <ul style="list-style-type: none"> <li>• Goal #1: Improve student achievement for all students in ELA and math and accelerate student learning increases for targeted subgroups including English Learners, low income pupils and pupils identified as special education.</li> <li>• Goal #2: All English learner pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas. Within five (5) years of instruction in SDUHSD, all English learner pupils will be reclassified as Redesignated English Proficient</li> <li>• Goal #3: All district graduates are college and career ready</li> <li>• Goal #4: Increase the level of “school connectedness” and "sense of safety" of pupils, staff and parents.</li> </ul> <p>Changes made to the LCAP goals and actions based on stakeholder feedback for 2015-2016 are reflected in the annual update tables.</p> <p>II. Information/Input Sources:</p>

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Spring English Learner (EL) Parent workshops series- 3/24/15  
 Superintendent Site meetings with parent groups-49 meetings September-March  
 Board of Education Meetings  
 Education Services High School Selection Meetings  
 Parent Advisory Committee  
 District English Learner Advisory Committee (DELAC)  
 Foster Youth Meeting (hosted by SDCOE)  
 Coordinating Council  
 College Board Meeting attended by staff  
 All district Counselor meetings- 1/27/15, 3/13/15  
 District Head Counselors meetings- monthly  
 Principal and Assistant Principal meetings- monthly  
 Principal Achievement meetings- monthly  
 Ongoing meetings with SDFA Employee Association

In addition to face to face meetings, the district developed websites with additional information related to LCFF funding and LCAP development.  
<http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Educational-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>  
 The district also used data gathered from the district-wide San Dieguito LCAP stakeholder survey, results from the California Healthy Kids Survey and California School Climate Survey for staff.

### III. Other data collected

SDUHSD used the following quantitative data to measure growth:

Graduation rate, A-G Progress data, teacher mis-assignment rates, instructional materials use rate, Title III Accountability report, facility inspection data, historic CST ELA proficiency rate, historic 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.

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)

Based on feedback gathered through community meetings and survey results, the district identified focus areas for the 2015-2018 LCAP which are listed below. These themes are reflected in the goals, actions, services and investments of the district.

Themes include:

- a. Consolidate LCAP goals for communication clarity
- b. Continue to investigate education and training opportunities for English Learner families
- c. Increase in overall student achievement
- d. Provide funds to sites to offer after school tutoring and support for students who are performing below grade level
- e. Importance of developing and maintaining a positive school environment and sense of safety for all students
- f. High quality teachers and accountability for academic achievement
- g. Increased communication with and training for parents and students related to college and career readiness
- h. Develop programs to accelerate the language proficiency level of EL students and increase course access.

### III. Other data collected

Target measurable outcomes not met in the 2014-2015 LCAP

English Learner Proficiency Rates:

The target 5% increase of EL pupils with 5 years or more in the US (LTELs) attaining the English proficiency level on the CELDT was not met using the most recent data from 2013-2014 CELDT results. In the 2015-2016 LCAP goal 2, we will adjust these measurable outcome targets and explore programs and supports to increase English proficiency levels for LTEL students in the district.  
 2. According to 14-15 Title III report, 74.5% of ELs made progress in learning English, which is 0.5% difference from the target of 75%. Based on data review and stakeholder feedback, the target measurable outcome percentage of EL pupils making annual progress in learning English as measured by the CELDT will be gradually decreased in subsequent years. SDUHSD will continue to maintain a percentage above state targets of EL pupils making annual progress in learning English as measured by the CELDT.

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A public hearing will be held by the SDUHSD Board of Education on June 4, 2015 to allow for public input on the proposed plan.

SDUHSD Board of Education will adopt the 2015-2018 LCAP and 2015-2016 budget on June 16, 2015.

College and Career Readiness:

Cohort Outcome Data for the Class of 2013-14 reflects a high school cohort graduation rate of 96.7%. Cohort Outcome Data for the Class of 2012-13 reflects a high school cohort graduation rate of 97.2%. Most current data available reflects a decrease in graduation rate of 0.5% from the previous year.

California Department of Education reports that SDUHSD 12th grade graduates completing all courses required for UC and/or CSU entrances increased by 3.5% from 72.7% in the 2012-2013 year to 76.2% in the 2013-14 year, awaiting 2014-15 results.

2013-2014, 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance Rates:

SDUHSD = 72.7%

San Diego County= 45.7%

State of California= 39.4%

Pupil completion rate of A-G requirements for EL students decreased by 3.8% from the previous year ( 2013-14= 8% 4/50 students, 2012-13=11.8% 6/51 students) as measured by the California Department of Education (CDE) 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance report.

2013-14 Pupil completion rate of A-G requirements for EL students:

San Diego County= 11.2%

California= 9.9%

Awaiting 2014-15 Results.

Pupil completion rate of A-G requirements for low income students increased by 7.4% from the previous year (2013-14= 45.8%, 2012-13=38.4%) as measured by the CDE 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance report.

2013-14 Pupil completion rate of A-G requirements for Socioeconomically disadvantaged students:

San Diego County= 34.7%

California= 32.7%

Awaiting 2014-15 Results.

2013-2014, 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance Rates:

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SDUHSD = 72.7%  
San Diego County= 45.7%  
State of California= 39.4%  
Awaiting 2014-15 Results.

In the 2015-2018 LCAP, SDUHSD will continue to develop actions and services related to increasing A-G completion rates for all students with focus on EL and low income students as well as increasing graduation rates for all students.

Student Achievement in ELA/math:

In 2014-15, the NCLB Core Course Section Compliance rate increased to 98%. SDUHSD will continue to refine Human Resources Department recruitment practices and review of current staff credentials to insure candidates are HQT and appropriately assigned.

Based on 2013-14 data, the district wide California High School Exit Exam (CAHSEE) 10th graders pass rates for English Learner students' in ELA decreased by 12%. Low income students showed a 1% decrease in passage rates as an identified subgroup for both ELA and math. Based on data analysis of CAHSEE pass rates by subgroup from 2014, the district identified English Learners and Special Education students performing with pass rates significantly below the district average in ELA and math. In the 2015-2016 LCAP, measurable outcome targets for CAHSEE pass rates will focus on EL and Special Education students' performance.

District is still awaiting finalized 2014-15 data regarding CAHSEE passage rates.

2013-14 CAHSEE rates

District pass rates in ELA= 98%

EL pass rates ELA= 56%

Sped pass rates ELA= 81%

District pass rates in math= 98%

EL pass rates math= 82%

Sped pass rates math= 78%

The decrease in CAHSEE ELA pass rates for English Learner students can be explained by a significant shift in the district English Learner population in recent years. The number of English Learners enrolled in SDUHSD schools has steadily decreased over the previous 6 years, but the current English Learner

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population present of greater need than prior years. According to SIS data from May 2015, 50% of the SDUHSD English Learners are designated as Long Term English Learners (LTELs), which are students who have been enrolled in US schools for 5 or more years and have not been reclassified as Fluent English Proficient. Moving forward, SDUHSD will develop a goal, actions and services related to supporting and accelerating learning outcomes for English Learners with focus on Long Term English Language Learners.

### School Climate:

SDUHSD continued to maintain a low suspension rate (2013-14=1.3%) as evidenced by CDE reported annual suspension rate for all pupils. In the 2015-2018 LCAP, we adjusted measurable outcome targets in accordance with current suspension rates with the goal of continually reducing suspension rates for all students. A review of previous years (2008-2014) data shows that SDUHSD suspensions have decreased by 75% since 2008 and expulsions have decreased by 80% since 2009.

Staff is awaiting results of California Healthy Kids Survey Results for 2014-15 school year as well as Staff Climate Survey data.

The above data was used in conjunction with stakeholder feedback gathered through community meetings to identified focus areas for development of the 2015-2018 LCAP.

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**Section 2: Goals, Actions, Expenditures, and Progress Indicators****Instructions:**

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table 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.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.



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**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. 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 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 parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes 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?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) 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?

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GOAL 1:	Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for target subgroups including English Learners, low income pupils and pupils identified as special education.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	To support all students to have equal access to high quality instructional programs so they may reach high academic standards and achieve at or above grade level in all content areas.  Identified Metrics A. API Growth (when available) B. API Score (when available) C. Pupil performance on California Assessment of Student Performance and Progress (CAASPP) assessments (Smarter Balanced Assessment Consortium (SBAC) in ELA and math 2014-15) <ul style="list-style-type: none"> <li>• Overall scores</li> <li>• Subgroup data</li> </ul> D. Credentialed Teacher Rate E. Highly Qualified Teacher Rate F. Credentialed Teacher Teaching Outside of Subject Area Rate G. Teacher Mis-assignment Rate H. Quarterly Williams Report I. Intervention/Remedial Course Enrollment Rate	
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	All students

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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>1.a. Classroom audits by Education Services and site administration will indicate at least 90% of instruction is aligned to California State Standards.</p> <p>1.b. All pupils in grades 7-12 will continue to have common Expected Learning Outcomes and formative assessments developed in ELA, math and Social Science.</p> <p>1.c. Percentage increase of students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and math. Percent increase will be determined upon review of baseline data in 2015.</p> <p>1.d. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and math.</p> <p>1.e. API Score (suspended for 2014-15 and 2015-16)</p> <p>1.g. CAHSEE Pass Rate in English will increase by 2% for identified English Learners (EL) students ( March 2014- 54%) and students identified as Special Education (March 2014-79%)</p> <p>1.h. CAHSEE Pass Rate in math will increase by 2% for identified EL students (March 2014- 79%) and students identified as Special Education (March 2014- 78%)</p> <p>1.i. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.j. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.k. 0% teacher mis-assignment rates</p> <p>1.l. 0% teacher of English Learners mis-assignment rates</p> <p>1.m. 100% Highly Qualified Teacher rate (2014 HQT rate= 98%)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal1.Action.A. Provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards, Next Generation Science Standards and English Language Development Standards.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ToSA embedded coaching model. 5.24 FTE ToSA Math, Science, Social Studies, English and electives 1000-1999: Certificated Personnel Salaries Base \$500,000.00 <hr/> Teacher on Special Assignment- 1.0 FTE to support differentiated instruction in all classrooms 1000-1999: Certificated Personnel Salaries Title I See Goal 2 Action A <hr/> Continue to implement a classroom walk-through and observation process.

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			0001-0999: Unrestricted: Locally Defined Base \$5,000.00
			ToSAs to focus on differentiated instructional strategies (.2 FTE math, .2 FTE Science) 1000-1999: Certificated Personnel Salaries Title I \$38,000.00
Goal1.Action.B. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for at-risk students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide release time for staff to attend professional development for technology, developing common Expected Learning Outcomes and assessment in core content areas. 1000-1999: Certificated Personnel Salaries Supplemental \$130,000.00
Goal1.Action.C. Provide specified professional learning that supports the development of differentiated curriculum for all students.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase and develop instructional materials that align to California State Standards 5000-5999: Services And Other Operating Expenditures Lottery \$210,000.00  ToSA- Math curriculum writing 3.0 FTE 1000-1999: Certificated Personnel Salaries Base \$285,000  The approximate cost for Highly Qualified Teachers, staff, classified staff, counselors, district office support staff, and their related materials and resources 1000-1999: Certificated Personnel Salaries Base \$89,096,879.00
Goal1.Action.D. Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning and improve outcomes for EL and low SES students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ToSA-21st Century Instruction. 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00
Goal1.Action.E. Through the use of professional development and Professional Learning Communities (PLC) staff will be provided with key strategies necessary to support all students in accessing high quality curriculum and	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Using site allocated achievement funds, provide release time and the PLC process, all site administrators and teachers will monitor students' mastery of ELOs in core content areas. 1000-1999: Certificated Personnel Salaries Supplemental \$165,000.00

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<p>instruction aligned to California State Standards.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal1.Action.F. Students who are identified as not meeting Expected Learning Outcomes (ELO) will be provided with the necessary support to reach proficiency. School sites will investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Schools will implement intervention courses and supports for students not obtaining mastery of ELO's 1000-1999: Certificated Personnel Salaries Supplemental \$600,000.00 Site tutoring support- allocations for each site to support tutoring programs 1000-1999: Certificated Personnel Salaries Supplemental \$40,000.00 Continue to provide AVID tutoring support 2000-2999: Classified Personnel Salaries Supplemental \$200,000.00</p>
<p>Goal1.Action.G. Continue to review all teaching assignments throughout the district to ensure that all staff are Highly Qualified.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue recruitment for Highly Qualified Teachers- Edjoin registration 5000-5999: Services And Other Operating Expenditures Base \$1,500.00</p>
<p>Goal 1 Action H. Investigate models and resources for effective assessment and intervention practices to support students performing below grade level.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract with Hanover for research and program evaluation services. 5800: Professional/Consulting Services And Operating Expenditures Title I See Goal 4 Action A</p>
<p>Goal1.Action.I. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for all students</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ToSA- Formative Assessment and Professional Development .5 FTE 1000-1999: Certificated Personnel Salaries Base \$47,500.00 ToSA- Formative Assessment and Professional Development .5 FTE 1000-1999: Certificated Personnel Salaries Title I \$47,500.00</p>

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			<p>Research models and resources that promote effective development and implementation of high quality instruction and assessment 5800: Professional/Consulting Services And Operating Expenditures Title I See Goal 4. Action A.</p>
<p>Goal1.Action.J. Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipend for site educational technology specialist (8 site leads @ \$1,500 per lead) 1000-1999: Certificated Personnel Salaries Base \$12,000.00</p>

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LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>1.a. Classroom audits by Education Services and site administration will indicate 100% of instruction is aligned to California State Standards.</p> <p>1.b. All pupils in grades 7-12 will continue to have common Expected Learning Outcomes and formative assessments developed in ELA, Social Science, Science, and math.</p> <p>1.c. 3% increase of students scoring at standard or above on SBAC in ELA and Math.</p> <p>1.d. All pupils in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA, math, Social Science and Science.</p> <p>1.e. Establish baseline API Score (suspended for 2014-15 and 2015-16) in accordance with the new state criteria.</p> <p>1.g. CAHSEE Pass Rate in English will increase by 3% for identified EL students and Special Education students.</p> <p>1.h. CAHSEE Pass Rate in math will increase by 3% for identified EL students and Special Education students.</p> <p>1.i. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.j. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials</p> <p>1.k. 0% teacher of English Learners mis-assignment rates</p> <p>1.l. 100% Credentialed teacher rate</p> <p>1.m. 100% Highly Qualified Teacher rate</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal1.Action.A. Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards, Next Generation Science Standards and English Language Development Standards.</p>	<p>All Schools</p>	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>ToSA embedded coaching model to support differentiated instruction in all classrooms. 1000-1999: Certificated Personnel Salaries Base Cost for future FTE allocations will be determined yearly dependent on identified need</p> <hr/> <p>Teacher on Special Assignment 1.0 FTE- to support differentiated instruction in all classrooms 1000-1999: Certificated Personnel Salaries Title I See Goal 2 Action A</p> <hr/> <p>Continue to implement a classroom walkthrough and observation process. 0001-0999: Unrestricted: Locally Defined</p>



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			Base \$5,000.00
Goal1.Action.B. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for at-risk students.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide release time for staff to attend professional development for technology, ELO and assessment development 1000-1999: Certificated Personnel Salaries Supplemental \$130,000.00
Goal1.Action.C. Continue to provide specified professional learning that supports the development of differentiated curriculum for all students.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase and develop instructional materials that align to California State Standards 5000-5999: Services And Other Operating Expenditures Base \$302,000.00 ToSA- Math curriculum writing 1.5 FTE 1000-1999: Certificated Personnel Salaries Base \$147,000 The approximate cost for Highly Qualified Teachers, staff, classified staff, counselors, district office support staff, and their related materials and resources 1000-1999: Certificated Personnel Salaries Base \$89,096,879.
Goal1.Action.D. Continue to provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning and improve outcomes for EL and low SES students.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ToSA-21st Century Instruction. 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00
Goal1.Action.E. Through the use of professional development and Professional Learning communities (PLC) staff will continue to be provided with key strategies necessary to support all students in accessing high quality curriculum and instruction aligned to California State Standards.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Using site allocated achievement funds, provide release time and the PLC process, all site administrators and teachers will monitor students' mastery of ELOs in core content areas. 1000-1999: Certificated Personnel Salaries Supplemental \$165,000.00
Goal1.Action.F.	District-	<input checked="" type="checkbox"/> All	School sites will continue to implement intervention courses

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<p>Students who are identified as not meeting Expected Learning Outcomes (ELO) will continue to be provided with the necessary support. School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p>	<p>wide</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>and supports for students not obtaining mastery of ELO's            1000-1999: Certificated Personnel Salaries Supplemental \$600,000.00            Site tutoring support- allocations for each site to support tutoring programs            1000-1999: Certificated Personnel Salaries Supplemental \$40,000.00            Continue to provide AVID tutoring support            2000-2999: Classified Personnel Salaries Supplemental \$200,000.00</p>
<p>Goal1.Action.G. Continue to review all teaching assignments throughout the district to ensure that all staff are Highly Qualified.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue recruitment for Highly Qualified Teachers-Edjoin registration            5000-5999: Services And Other Operating Expenditures Base \$1,500.00</p>
<p>Goal1.Action.H. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for all students.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ToSA- Formative Assessment and Professional Development .5 FTE            1000-1999: Certificated Personnel Salaries Base \$49,000.00            ToSA- Formative Assessment and Professional Development .5 FTE            1000-1999: Certificated Personnel Salaries Title I \$49,000.00</p>
<p>Goal1.Action.I. Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipend for site educational technology specialist (10 site leads @ \$1,500 per lead)            1000-1999: Certificated Personnel Salaries Base \$15,000.00</p>

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LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>1.a. Classroom audits by Education Services and site administration will indicate that 100% of instruction is aligned to California State Standards.</p> <p>1.b. All pupils in grades 7-12 will continue to have common Expected Learning Outcomes and formative assessments developed in ELA, Social Science, Science, and Math.</p> <p>1.c. 3% increase of students scoring proficient or above on SBAC in ELA and Math.</p> <p>1.d. All pupils in grades 7-12 will have sufficient California State Standards aligned materials in ELA, math, Social Science and Science.</p> <p>1.e. 5% increase from API baseline score</p> <p>1.g. CAHSEE Pass Rate in English will increase by 3% for identified EL students and Special Education students.</p> <p>1.h. CAHSEE Pass Rate in math will increase by 3% for identified EL students and Special Education students.</p> <p>1.i. 100% of all teachers are appropriately credentialed and assigned.</p> <p>1.j. Williams' certification finds that 100% of SDUHSD students have access to standards aligned materials.</p> <p>1.k. 0% teacher mis-assignment rates</p> <p>1.l. 0% teacher of English Learners mis-assignment rates</p> <p>1.m. 100% Credentialed teacher rate</p> <p>1.n. 100% Highly Qualified Teacher rate</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal1.Action.A. Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning and support teacher implementation of instruction and assessment aligned to California State Standards, Next Generation Science Standards and English Language Development Standards.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>ToSA embedded coaching model to support differentiated instruction in all classrooms.                      1000-1999: Certificated Personnel Salaries Base                      Cost for future FTE allocations will be determined yearly dependent on identified need</p> <hr/> <p>Teacher on Special Assignment 1.0 FTE- to support differentiated instruction in all classrooms                      1000-1999: Certificated Personnel Salaries                      Title I See Goal 2 Action A</p> <hr/> <p>Continue to implement a classroom walk-through and</p>

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			observation process. 0001-0999: Unrestricted: Locally Defined Base \$5,000.00
Goal1.Action.B. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for at-risk students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide release time for staff to attend professional development for technology, developing common Expected Learning Outcomes and assessment in core content areas. 1000-1999: Certificated Personnel Salaries Supplemental \$130,000.00
Goal1.Action.C. Continue to provide specified professional learning that supports the development of differentiated curriculum for all students.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to purchase and develop instructional materials that align to California State Standards 5000-5999: Services And Other Operating Expenditures Base \$400,000.00 The approximate cost for HQT staff, classified staff, counselors, district office support staff, and their related materials and resources 1000-1999: Certificated Personnel Salaries Base \$90,000,000.00
Goal1.Action.D. Continue to provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning and improve outcomes for EL and low SES students.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ToSA-21st Century Instruction. 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00
Goal1.Action.E. Through the use of professional development and Professional Learning communities (PLC) staff will continue to be provided with key strategies necessary to support all students in accessing high quality curriculum and instruction aligned to California State Standards.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Using site allocated achievement funds, provide release time and the PLC process, all site administrators and teachers will monitor students' mastery of ELOs in core content areas. 1000-1999: Certificated Personnel Salaries Supplemental \$165,000.00
Goal1.Action.F. Students who are identified as not meeting Expected	District-wide	<input checked="" type="checkbox"/> All OR:	Schools will implement intervention courses and supports for students not obtaining mastery of ELO's

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<p>Learning Outcomes will continue to be provided with the necessary support. School sites will continue to investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$600,000.00</p> <hr/> <p>Site tutoring support- allocations for each site to support tutoring programs 1000-1999: Certificated Personnel Salaries Supplemental \$40,000.00</p> <hr/> <p>Continue to provide AVID tutoring support 2000-2999: Classified Personnel Salaries Supplemental \$200,000.00</p>
<p>Goal1.Action.G. Continue to review all teaching assignments throughout the district to ensure that all staff are Highly Qualified.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue recruitment for Highly Qualified Teachers-Edjoin registration 5000-5999: Services And Other Operating Expenditures Base \$1,500.00</p>
<p>Goal1.Action.H. Continue to utilize the Professional Learning Community (PLC) model to support collaboration that builds capacity to design and deliver high quality instruction and assessment for all students.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ToSA- Formative Assessment and Professional Development .5 FTE 1000-1999: Certificated Personnel Salaries Base \$49,000.00</p> <hr/> <p>ToSA- Formative Assessment and Professional Development .5 FTE 1000-1999: Certificated Personnel Salaries Title I \$49,000.00</p>
<p>Goal1.Action.I. Provide staff with support and training regarding 21st century teaching and learning in the classroom to support student learning.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipend for site educational technology specialist (10 site leads @ \$1,500 per lead) 1000-1999: Certificated Personnel Salaries Base \$15,000.00</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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GOAL 2:	<p>All English Learner (EL) pupils will receive instruction and curriculum that includes designated and integrated English language development across all core content areas.                  Within five (5) years of instruction in SDUHSD, all English learner pupils will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).</p>		<p>Related State and/or Local Priorities:                  1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>
Identified Need :	<p>Provide instruction and curriculum that includes English Language Development to accelerate language acquisition for all students and increase English Proficiency levels for English Learners.</p> <p>Identified Metrics                  A. California English Language Development Test (CELDT) results                  B. Percentage of ELs attaining the English proficient level on the CELDT, focus on LTELs                  C. Pupil performance on LAS Links                  D. Student progress using district adopted English Learner (EL) monitoring system                  E. Reclassification rates of English Learner (EL) pupils, focus on LTELs                  F. Progress monitoring of Redesignated Fluent English Proficient (RFEP) pupils                  G. Teacher of English Learners Mis-assignment Rate</p>		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	English Learners	

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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>2.a. 76% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. A 3% increase in the percentage of EL pupils attaining the English proficiency level on the CELDT.</p> <p>2.c. 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.d. A 3% increase in reclassification of EL pupils as Redesignated Fluent English Proficient (RFEP) (2013-2014=11.6%).</p> <p>2.e. The district will implement and refine criteria for reclassification of EL pupils.</p> <p>2.f. Establish baseline English Proficiency levels for English Learner pupils enrolled in the Newcomers Program as measured by overall CELDT scores.</p> <p>2.g. 0% teacher of English Learners mis-assignment rate</p> <p>2.h. Percentage increase of RFEP students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA. Percent increase will be determined upon review of baseline data in 2015.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal 2 Action A. Provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.</p>	All schools	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher on Special Assignment- Support for differentiated instruction 1.0 FTE 1000-1999: Certificated Personnel Salaries Title I \$100,000.00</p>
<p>Goal 2 Action B. Staff will participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas.</p>	All schools	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Release time for teachers to attend off site professional development 1000-1999: Certificated Personnel Salaries Title III \$15,000.00</p> <hr/> <p>Release time for teachers to attend on site professional conferences 1000-1999: Certificated Personnel Salaries Title I \$16,000.00</p> <hr/> <p>Registration costs for teachers to attend professional conferences</p>



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			5000-5999: Services And Other Operating Expenditures Title I \$6,000.00
Goal 2 Action C. Provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for teachers to attend trainings on implementation of English Language Development (ELD) curriculum. 1000-1999: Certificated Personnel Salaries Title III \$5,000.00 <hr/> Purchase ELD curriculum consumables 4000-4999: Books And Supplies Title III \$10,000.00 <hr/> Research alternative models and programs for delivering ELD instruction aligned to new ELD framework 5800: Professional/Consulting Services And Operating Expenditures Title I see Goal 4. Action A.
Goal 2 Action D. Utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of LAS Links program 5000-5999: Services And Other Operating Expenditures Title I \$16,000.00
Goal 2 Action E. Provide additional professional development on strategies to support the unique needs of Long Term English Learners (LTEL) to accelerate English language acquisition and increase learning outcomes.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for teachers to attend professional development on supporting LTELs 1000-1999: Certificated Personnel Salaries Supplemental \$1,000.00 <hr/> Registration costs for staff (teachers, counselors, admin) to attend professional development on supporting LTELs 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000.00
Goal 2 Action F. Collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Outside Consultant services to support SDUHSD and feeder districts to develop a K-12 English Learner program. 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000.00



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<p>Goal 2 Action G. Continue to implement and refine a system to monitor progress for Redesignated Fluent English Proficient (RFEP) pupils for at least two years after reclassification.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00</p>
<p>Goal 2 Action H. Continue to implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified. Compile EL data for each monitoring document and distribute to site EL leads.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental see Goal 2 Action G.</p>
<p>Goal 2 Action I. Develop and implement courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Newcomers Program (.8 FTE total between 2 school sites) 1000-1999: Certificated Personnel Salaries Supplemental \$80,000.00</p>

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LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>2.a. 77% of English Learner (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).</p> <p>2.b. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3%.</p> <p>2.c. 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.d. A 3% increase in reclassification of EL pupils as Redesignated fluent English (RFEP) proficient (2013-2014= 11.6%)</p> <p>2.e. The district will continue to implement and refine criteria for reclassification of EL pupils.</p> <p>2.f. An average 1.5 increase from baseline in CELDT levels for English Learner pupils enrolled in the Newcomers Program as measured by overall CELDT scores.</p> <p>2.g. 0% teacher of English Learners mis-assignment rate</p> <p>2.h. A 3% increase of RFEP students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA. (baseline 2015 SBAC results)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 2 Action A. Continue to provide professional learning and coaching through Teacher on Special Assignment model to increase student learning outcomes and support instruction and assessment aligned to the California English Language Development (ELD) Standards.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher on Special Assignment- Differentiated Instruction 1.0 1000-1999: Certificated Personnel Salaries Title I \$103,000.00
Goal 2 Action B. Staff will continue to participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time to attend professional conferences and professional development workshops 1000-1999: Certificated Personnel Salaries Title III \$15,000.00 <hr/> Release time for teachers to attend professional conferences 1000-1999: Certificated Personnel Salaries Title I \$16,000.00 <hr/> Registration costs for teachers to attend professional conferences 5000-5999: Services And Other Operating Expenditures

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			Title I \$6,000.00
Goal 2 Action C. Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for teachers to attend trainings on implementation of ELD curriculum. 1000-1999: Certificated Personnel Salaries Title III \$5,000 <hr/> Purchase ELD curriculum consumables 4000-4999: Books And Supplies Title III \$10,000.00
Goal 2 Action D. Continue to utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of LAS Links program 5000-5999: Services And Other Operating Expenditures Title I \$16,000.00
Goal 2 Action E. Continue to provide additional professional development and strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for teachers to attend professional development on supporting LTELs 1000-1999: Certificated Personnel Salaries Supplemental \$1,000.00 <hr/> Registration costs for staff (teachers, counselors, admin) to attend professional development on supporting LTELs 1000-1999: Certificated Personnel Salaries Supplemental \$1,000.00
Goal 2 Action F. Continue to collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost will be determined based on identified needs as a results of the work completed with outside consultant services to support SDUHSD and feeder districts to develop a K-12 English Learner program.
Goal 2 Action G. Continue to implement and refine a system to monitor progress for Redesignated Fluent English Proficient (RFEP) pupils for at least two years after reclassification.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00

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		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Goal 2 Action H. Continue to use the district student monitoring system to track the progress of all EL pupils, including long term and reclassified. Compile data from each monitoring document and distribute to site EL leads.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental see Goal 2 Action G.
Goal 2 Action I. Continue to develop and expand (if applicable) courses that focus on basic English and academic literacy skills, acculturation to U.S. schooling and fundamental subject area knowledge to support English Learners who are new to the US (students who have lived in the US for 18 months or less).	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Newcomers Program (.8 FTE total between 2 school sites) 1000-1999: Certificated Personnel Salaries Supplemental \$80,000.00

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LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>2.a. 78% of EL pupils will make annual progress in learning English as measured by the CELDT.</p> <p>2.b. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 3%.</p> <p>2.c. 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.d. A 3% increase in reclassification of EL pupils as Redesignated fluent English proficient.</p> <p>2.e. The district will continue to implement and refine criteria for reclassification of EL pupils.</p> <p>2.f. An average 1.5 increase from baseline in CELDT levels for English Learner pupils enrolled in the Newcomers Program as measured by overall CELDT scores.</p> <p>2.g. 0% teacher of English Learners mis-assignment rate</p> <p>2.h. A 3% increase of RFEP students scoring proficient or above on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA compared to the previous year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal 2 Action A. Continue to provide professional learning and coaching through Teacher on Special Assignment (ToSA) model to increase student learning outcomes and support teacher implementation instruction and assessment aligned to the California English Language Development (ELD) Standards.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher on Special Assignment- Differentiated Instruction 1.0 1000-1999: Certificated Personnel Salaries Title I \$103,000.00
Goal 2 Action B. Staff will continue to participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all core content areas.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for teachers to attend off site professional development 1000-1999: Certificated Personnel Salaries Title III \$15,000.00 <hr/> Release time for teachers to attend on site professional conferences 1000-1999: Certificated Personnel Salaries Title I \$16,000.00 <hr/> Registration costs for teachers to attend professional conferences 5000-5999: Services And Other Operating Expenditures

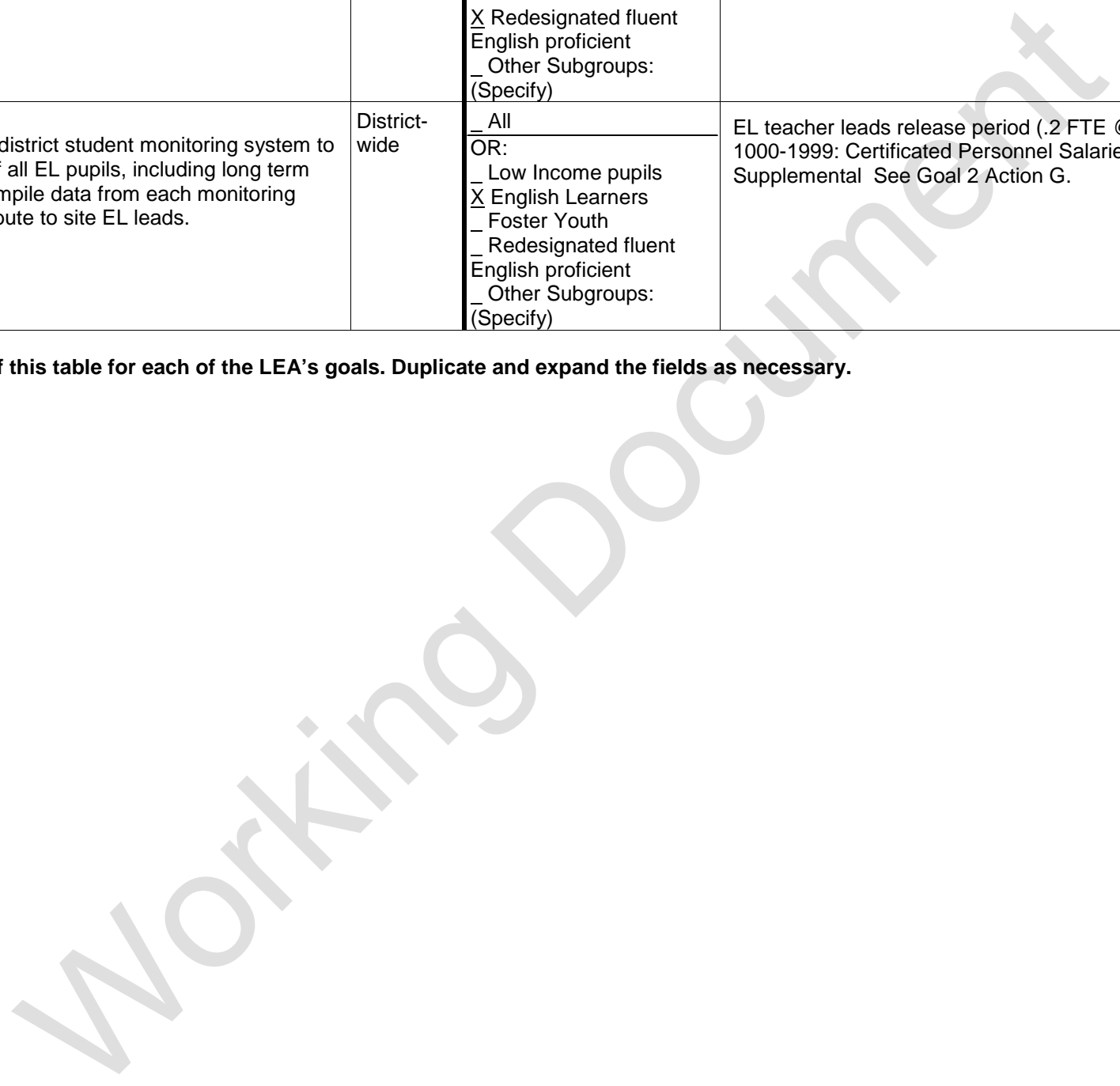
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<p>Goal 2 Action C. Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title I \$6,000.00</p> <hr/> <p>Release time for teachers to attend trainings on implementation of ELD curriculum. 1000-1999: Certificated Personnel Salaries Title I \$5,000.00</p> <hr/> <p>Purchase ELD curriculum consumables 4000-4999: Books And Supplies Title III \$10,000.00</p>
<p>Goal 2 Action D. Continue to utilize results from LAS Links assessments to appropriately place English Learner pupils into courses that support language acquisition as well as identify necessary interventions and support classes.</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of LAS Links program 5000-5999: Services And Other Operating Expenditures Title III \$16,000.00</p>
<p>Goal 2 Action E. Continue to provide additional professional development and strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Release time for teachers to attend professional development on supporting LTELs 1000-1999: Certificated Personnel Salaries Supplemental \$1,000.00</p> <hr/> <p>Registration costs for staff (teachers, counselors, admin) to attend professional development on supporting LTELs 1000-1999: Certificated Personnel Salaries Supplemental \$1,000.00</p>
<p>Goal 2 Action F. Continue to collaborate with feeder primary districts to develop a system to support English Learners from Kindergarten through grade 12.</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost will be determined based on identified needs as a results of the work completed with outside consultant services to support SDUHSD and feeder districts to develop a K-12 English Learner program.</p>
<p>Goal 2 Action G. Continue to implement and refine monitoring system to track progress of Redesignated fluent English proficient pupils for at least two years after reclassification.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental \$120,000.00</p>

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		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Goal 2 Action H. Continue to use the district student monitoring system to track the progress of all EL pupils, including long term and reclassified. Compile data from each monitoring document and distribute to site EL leads.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EL teacher leads release period (.2 FTE @ 6 school sites) 1000-1999: Certificated Personnel Salaries Supplemental See Goal 2 Action G.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



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GOAL 3:	All district graduates will be college and career ready.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	In all schools (grades 7-12), pupils are enrolled in a course of study to meet the University of California and/or California State University (UC/CSU) A through G requirements. Pupil enrollment and success in Honors and AP courses reflects the demographics of the district and each school.  Identified Metrics A. Pupil generated six 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. High School Graduation Rate D. Pupil performance on Early Assessment Program F. Course enrollment data and district demographic data G. Advanced Placement examination results H. CTE course pathways articulated 7-12 (when possible)		
Goal Applies to:	Schools: All schools		
	Applicable Pupil Subgroups:	All students	

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LCAP Year 1: 2015-2016

<p>Expected Annual Measurable Outcomes:</p>	<p>3.a. A 3% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.</p> <p>3.b. A 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.a. Counselors develop protocol to identify and support students who are not meeting A-G requirements including ways to measure ongoing student outreach.</p> <p>3.b. Counselors develop protocol for pupils to develop 6 year plans.</p> <p>3.c. Counselors will meet with identified at-risk students regarding 6 year plans as measured by Student Information System data.</p> <p>3.d. An increase of 3% of all pupils completing A-G required courses, focus on EL students and low SES students.</p> <p>3.e. High School graduation rates will increase by .5%.</p> <p>3.f. A 3% increase in CTE course enrollment</p> <p>3.g. A 3% increase in college ready pupil in ELA and math as measured by the EAP.</p> <p>3.h. Establish baseline of percentage of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.i. Establish a baseline for student participation in college and career readiness activities as measured by student work in Naviance.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal.3.Action.A. Implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Hire additional Counselors 1000-1999: Certificated Personnel Salaries Base \$150,000.00</p>
<p>Goal 3. Action B. Provide training to support Advanced Placement teachers in differentiated instructional strategies.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent</p>	<p>Release time for AP teachers attend professional development workshops and professional conferences. 1000-1999: Certificated Personnel Salaries Base \$10,000.00 Release time for teachers to use the Professional Learning</p>

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		English proficient _ Other Subgroups: (Specify)	Community process to improve student achievement in AP and honors classes. 1000-1999: Certificated Personnel Salaries Base \$10,000.00
Goal 3. Action C. Provide opportunities for all students to meet A-G requirements to be eligible for college using site specific mentoring programs to support underrepresented pupils.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors implement process to ensure all EL and low SES students are appropriately placed in A-G courses 1000-1999: Certificated Personnel Salaries Base See Goal.3.Action.A.  Investigate utilization of school counselor interns no anticipated expenditure  Registration costs for conference attendance at NACAC (26 teachers and counselors @ \$270 each) 1000-1999: Certificated Personnel Salaries Base \$7,020.00
Goal 3. Action D. Develop necessary interventions and courses to support all students to complete A-G requirement courses.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Naviance program costs 5000-5999: Services And Other Operating Expenditures Base \$64,000.00
Goal 3. Action E. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to support District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999: Certificated Personnel Salaries Supplemental \$200,000.00  Continue and expand the use of college readiness/AVID strategies in all classes as appropriate 1000-1999: Certificated Personnel Salaries Supplemental \$10,000.00
Goal 3. Action F. Provide extended and enhanced opportunities for college and career readiness including CTE pathways, internships, externships and blended and flipped learning.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Perkins- release time and registration costs for teachers to attend professional development and professional conferences 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$2,000.00  Project Lead the Way- Perkins 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$22,000.00  Perkins-cost for modernizing equipment 4000-4999: Books And Supplies

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			<p>Carl D. Perkins Career and Technical Education \$75,000.00</p> <p>Perkins- release time for CTE teachers to collaborate with local business leaders in their industry sector 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$8,000.00</p> <p>National Certification Program for Culinary Arts Teachers 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$15,000.00</p>
<p>Goal 3. Action G. Develop tools and systems that help support personalized learning plans for students. Continue to purchase resources and hire staff needed to implement high quality CTE pathways that represent the needs of the local community.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education See Goal 3. Action F.</p>
<p>Goal 3. Action H. Continue to work with CTE teachers to develop A-G aligned courses descriptions.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education see Goal 3. Action F.</p>
<p>Goal 3. Action I. Provide training and professional development for counselors and target students from underrepresented groups enrolled in CTE programs to increase gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base \$4,000.00</p>
<p>Goal 3. Action J. Investigate ways to develop CTE courses aligned to California State Standards in ELA and math.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	<p>Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base See Goal 3. Action I.</p>

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		_ Other Subgroups: (Specify)	
Goal 3. Action K. Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.	All Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	No anticipated expenditure

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	3.a. A 3% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.  3.b. A 1% increase in AP exam participation rate and AP exam pass rate.  3.c. Counselors implement protocol to identify and support students who are not meeting A-G requirements as measured by Student Information System data.  3.d. Counselors implement protocol to develop 6 year plans for pupils as measured by Student Information System data.  3.e. An increase of 3% of all pupils completing A-G required courses, focus on EL students and low SES students.  3.f. High School graduation rates will increase by .5%.  3.g. A 3% increase in CTE course enrollment  3.h. A 3% increase in college ready pupil in ELA and math as measured by the EAP.  3.i. A 3% increase from baseline of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.  3.j. Percentage increase from baseline for student participation in college and career readiness activities as measured by student work in Naviance.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal.3.Action.A. Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Salaries for the additional Counselors at high schools hired in 2014-15 and 2013-14 1000-1999: Certificated Personnel Salaries Base \$150,000.00

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		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Goal 3. Action B. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release time for AP teachers to attend professional development workshops and professional conferences. 1000-1999: Certificated Personnel Salaries Base \$10,000.00 <hr/> Release time for teachers to use the Professional Learning Community process to improve student achievement in AP and honors classes. 1000-1999: Certificated Personnel Salaries Base \$10,000.00
Goal 3. Action C. Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using site specific mentoring program to support underrepresented pupils in A-G completion.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors continue to implement process to ensure all EL and low SES students are appropriately placed in A-G courses 1000-1999: Certificated Personnel Salaries Base See Goal 3 Action A
Goal 3. Action D. Continue to develop and implement necessary interventions/courses to support all students achieving A-G requirements.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Naviance program costs 5000-5999: Services And Other Operating Expenditures Base \$70,000.00
Goal 3. Action E. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to support District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999: Certificated Personnel Salaries Supplemental \$220,000.00 <hr/> Continue and expand the use of college readiness/AVID strategies in all classes as appropriate 1000-1999: Certificated Personnel Salaries Supplemental \$10,000.00

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<p>Goal 3. Action F. Continue to provide extended and enhanced opportunities for college and career readiness including CTE pathways, internships, externships and blended and flipped learning.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Release time and registration costs for teachers to attend professional development and professional conferences 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$2,000.00</p> <hr/> <p>Project Lead the Way 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$22,000</p> <hr/> <p>Cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$60,000.00</p> <hr/> <p>Release time for CTE teachers to collaborate with local business leaders in their field 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$8,000.00</p>
<p>Goal 3. Action G. Develop tools and systems that help support personalized learning plans for students. Continue to purchase resources and hire staff needed to implement high quality CTE pathways that represent the needs of the local community.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education See Goal 3. Action F.</p>
<p>Goal 3. Action H. Continue to work with CTE teachers to develop A-G aligned courses descriptions.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education see Goal 3. Action F.</p>
<p>Goal 3. Action I. Continue to provide training and professional development for counselors and target students from underrepresented groups enrolled in CTE programs to increase gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base \$4,000.00</p>

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<p>Goal 3. Action J. Investigate ways to develop CTE courses aligned to California State Standards in ELA and math.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base See Goal 3. Action I.</p>
<p>Goal 3. Action K. Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No anticipated expenditure</p>

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LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	<p>3.a. A 3% increase in pupil enrollment in honors and Advanced Placement (AP) courses to reflect the demographics of each school, focus on English Learners and students who are classified as socio-economically disadvantaged.</p> <p>3.b. A 1% increase in AP exam participation rate and AP exam pass rate.</p> <p>3.c. Counselors continue to implement protocol to identify and support students who are not meeting A-G requirements as measured by Student Information System data.</p> <p>3.d. Counselors continue to implement protocol to develop 6 year plans for pupils as measured by Student Information System data.</p> <p>3.e. An increase of 3% of all pupils completing A-G required courses, focus on EL students and low SES students.</p> <p>3.f. High School graduation rates will increase by .5%.</p> <p>3.g. A 3% increase in CTE course enrollment</p> <p>3.h. A 3% increase in college ready pupil in ELA and math as measured by the EAP.</p> <p>3.i. A 3% increase from baseline of CTE students from underrepresented gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.</p> <p>3.j. Percentage increase from the previous year for student participation in college and career readiness activities as measured by student work in Naviance.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Goal.3.Action.A. Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries for the additional Counselors at high schools hired in 2014-15 and 2013-14 1000-1999: Certificated Personnel Salaries Base \$150,000.00
Goal 3. Action B. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Release time for AP teachers to attend professional development workshops and professional conferences. 1000-1999: Certificated Personnel Salaries Base \$10,000.00 Release time for teachers to use the Professional Learning Community process to improve student achievement in AP and



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		English proficient _ Other Subgroups: (Specify)	honors classes. 1000-1999: Certificated Personnel Salaries Base \$10,000.00
Goal 3. Action C. Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using site specific mentoring program to support underrepresented pupils in A-G completion.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors continue to implement process to ensure all EL and low SES students are appropriately placed in A-G courses 1000-1999: Certificated Personnel Salaries Base See Goal 3 Action A
Goal 3. Action D. Continue to develop and implement necessary interventions/courses to support all students achieving A-G requirements.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Naviance program costs 5000-5999: Services And Other Operating Expenditures Base \$75,000.00
Goal 3. Action E. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to support District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999: Certificated Personnel Salaries Supplemental \$220,000.00  Continue and expand the use of college readiness/AVID strategies in all classes as appropriate 1000-1999: Certificated Personnel Salaries Supplemental \$10,000.00
Goal 3. Action F. Continue to provide extended and enhanced opportunities for college and career readiness including CTE pathways, internships, externships and blended and flipped learning.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Release time and registration costs for teachers to attend professional development and professional conferences 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$2,000.00  Project Lead the Way 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$22,000.00  Cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$60,000.00  Release time for CTE teachers to collaborate with local

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			business leaders in their industry sector 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$8,000.00
Goal 3. Action G. Develop tools and systems that help support personalized learning plans for students. Continue to purchase resources and hire staff needed to implement high quality CTE pathways that represent the needs of the local community.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education See Goal 3. Action F.
Goal 3. Action I. Continue to provide training and professional development for counselors and target students from underrepresented groups enrolled in CTE programs to increase gender groups who are enrolled in a program sequence that leads to employment in nontraditional fields.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base \$4,000.00
Goal 3. Action J. Investigate ways to develop CTE courses aligned to California State Standards in ELA and math.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Release time for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Base See Goal 3. Action I.
Goal 3. Action K. Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.	All Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No anticipated expenditure

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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GOAL 4:	Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	In all schools (grades 7-12), pupils, staff and parents will feel safe and connected to their school and SDUHSD.  Identified Metrics A. Annual Stakeholder Survey B. Attendance Data C. High School Dropout Rates D. Middle School Drop Out Rates E. Overall Facilities Report (FIT) F. Expulsion Rates G. Suspension Rates H. Truancy Rates I. Parent participation and input at district and site level events		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All Students	

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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>4.a. 3% increase in the number of students who feel safe and connected to their school as measured by an annual climate survey of all pupils, staff, and parents regarding their connection and sense of safety at their schools.</p> <p>4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.</p> <p>4.c. Increase percentage of parents completing the district annual stakeholder survey that reflects the demographics of the district.</p> <p>4.d. Develop a district-wide survey for stakeholders to complete annually.</p> <p>4.e. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.f. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.g. 3% decrease in truancy rate from the previous year. (2013-14= 48.46%)</p> <p>4.h. Decrease High school dropout rate from the previous year by 0.1% (current cohort dropout rate equal 0.50%).</p> <p>4.i. Maintain 0% Middle school dropout rate.</p> <p>4.j. Maintain 0% expulsion rate.</p> <p>4.k 0.2% decrease in suspension rates for all pupils. (2013-14= 1.3%, 172 students suspended)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal 4. Action A. Develop and implement action plans to support students’ and parents’ sense of connectedness to school as well as increasing their sense of safety. Each school site will identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract with Hanover for research and evaluation services. 5800: Professional/Consulting Services And Operating Expenditures Title I \$40,000.00</p>
<p>Goal 4. Action B. Continue to find ways to communicate with stakeholders to support students’ success.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Continue to implement communication system with parents. No anticipated district expenditure</p> <p>Blackboard Connect program cost 5000-5999: Services And Other Operating Expenditures Base \$20,145.00</p>

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<p>Goal 4. Action C. Develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.</p>	<p>All schools</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Sites will develop and implement action plans to address student behavior indicators from pupil discipline data No anticipated district expenditure Cost of implementing Restorative Justice program at each school site including training. 5000-5999: Services And Other Operating Expenditures Base \$6,000.00</p>
<p>Goal 4. Action D. Continue to provide and increase parent training sessions on a variety of parent involvement topics.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost for parent trainings and workshops 5000-5999: Services And Other Operating Expenditures Title I \$3,000.00</p>
<p>Goal 4. Action E. Implement and expand programs, activities, supports and courses that promote student wellness at each school site.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost will be minimal for sites, no district cost Foundation Funds</p>
<p>Goal 4. Action F. Provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire an additional Assistant Principal at 3 district high schools 1000-1999: Certificated Personnel Salaries Base \$450,000.00</p>

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LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	<p>4.a. 3% increase in the number of students who feel safe and connected to their school as measured by an annual climate survey of all pupils, staff, and parents regarding their connection and sense of safety at their schools.</p> <p>4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.</p> <p>4.c. Increase percentage of parents completing the district annual stakeholder survey that reflects the demographics of the district.</p> <p>4.d. Increase percentage of students completing the district annual stakeholder survey.</p> <p>4.e. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.f. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.g. 3% decrease in truancy rate from the previous year.</p> <p>4.h. Decrease High school dropout rate from the previous year by 0.1%</p> <p>4.i. Maintain a 0% Middle school dropout rate.</p> <p>4.i. Maintain 0% expulsion rate.</p> <p>4.k 0.2% decrease in suspension rates for all pupils. (2013-14= 1.3%, 172 students suspended)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal 4. Action A. Continue to develop and implement action plans to support students’ and parents’ sense of connectedness to school as well as increasing their sense of safety. Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p>	All schools	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Annual stakeholder survey to evaluate concerns related to school connectedness and safety. Cost will be determined based on outcomes from contract with Hanover for research and evaluation services. 5000-5999: Services And Other Operating Expenditures Base</p>
<p>Goal 4. Action B. Continue to find ways to communicate with stakeholders to support students’ success.</p>	All schools	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Continue to implement communication system with parents. No anticipated district expenditure Blackboard Connect program cost 5000-5999: Services And Other Operating Expenditures Base \$21,000.00</p>

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		_ Other Subgroups: (Specify)	
Goal 4. Action C. Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Sites will continue to develop and implement action plans to address student behavior indicators from pupil discipline data No anticipated district expenditure Cost of implementing Restorative Justice program at each school site including training. 5000-5999: Services And Other Operating Expenditures Base \$6,000.00
Goal 4. Action D. Continue to provide parent training sessions on a variety of parent involvement topics.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost for parent trainings and workshops 5000-5999: Services And Other Operating Expenditures Title I \$3,000.00
Goal 4. Action E. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost will be minimal for sites, no district cost Foundation Funds
Goal 4. Action F. Continue to provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain additional 3 district high school Assistant Principal positions added during the 2015-2016 year. 1000-1999: Certificated Personnel Salaries Base \$450,000.00

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LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>4.a. 3% increase in the number of students who feel safer and more connected as measured by an annual climate survey of all pupils, staff, and parents regarding their connection and sense of safety at their schools.</p> <p>4.b. All schools will maintain clean and safe facilities as measured by an overall score of at least “Good” or better on the FIT.</p> <p>4.c. Increase percentage of parents completing the district annual stakeholder survey that reflects the demographics of the district.</p> <p>4.d. Increase percentage of students completing the district annual stakeholder survey that reflects the demographics of the district.</p> <p>4.e. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.</p> <p>4.f. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>4.g. 3% decrease in truancy rate from the previous year.</p> <p>4.h. Decrease High school dropout rate from the previous year by 0.1%</p> <p>4.i. Maintain a 0% Middle school dropout rate.</p> <p>4.i. Maintain 0% expulsion rate.</p> <p>4.k 0.1% decrease in suspension rates for all pupils.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Goal 4. Action A. Continue to develop and implement action plans to support students’ and parents’ sense of connectedness to school as well as increasing their sense of safety. Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.</p>	All schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Annual stakeholder survey to evaluate concerns related to school connectedness and safety. Cost will be determined based on identified need. 5000-5999: Services And Other Operating Expenditures Base</p>
<p>Goal 4. Action B. Continue to find ways to communicate with stakeholders to support students’ success.</p>	All schools	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Continue to implement communication system with parents. No anticipated district expenditure</p> <p>Blackboard Connect program cost 5000-5999: Services And Other Operating Expenditures Base \$21,000.00</p>



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		_ Other Subgroups: (Specify)	
Goal 4. Action C. Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Sites will continue to develop and implement action plans to address the student behavior indicators from the pupil discipline data No anticipated district expenditure Cost of implementing Restorative Justice program at each school site including training. 5000-5999: Services And Other Operating Expenditures Base \$6,000.00
Goal 4. Action D. Continue to provide parent training sessions on a variety of parent involvement topics.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost for parent trainings and workshops 5000-5999: Services And Other Operating Expenditures Title I \$3,000.00
Goal 4. Action E. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost will be minimal for sites, no district cost Foundation Funds
Goal 4. Action F. Continue to provide resources and training for teachers to monitor academic progress, behavioral data, and attendance rates at district high schools.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Retain additional 3 district high school Assistant Principal positions added during the 2015-2016 year. 1000-1999: Certificated Personnel Salaries Base \$450,000.00

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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**Annual Update**

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

**Guiding Questions:**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) 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?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All instruction and curriculum in grades 7-12, will be aligned to the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS) and students will have access to instructional materials as required by the Williams Act. All pupils will take Common formative and Smarter Balanced Assessment Consortium (SBAC) Interim assessments in ELA, math and science (when available).	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	<p>1.a. Classroom audits by Education Services and site administration will indicate at least 80% of instruction is Common Core Aligned.</p> <p>1.b. All pupils in 7-12 will have common Expected Learning Outcomes and formative assessments developed in ELA and Social Science.</p> <p>1.c.A baseline for pupil performance will be established for Smarter Balanced Assessment Consortium outcome results</p> <p>1.d. All pupils in grades 7-9 will have sufficient Common Core State Standards (CCSS) aligned materials in ELA and math.</p>	Actual Annual Measurable Outcomes:	<p>1.a. Using the district classroom coaching guide, classroom audits completed by site administration and district Teachers on Special Assignment (ToSA) indicated at least 80% of instruction is aligned to the Common Core State Standards (CCSS).</p> <p>1.b. School sites used district allocated funds (site achievement funds) to release teachers for the day and/or late start time for departments to develop common Expected Learning Outcomes and formative assessments in ELA and Social Science.</p> <p>1.c. Baseline pupil performance will be established in the areas of ELA and math upon release of 2014-15 Smarter Balanced Assessment Consortium (SBAC) results.</p> <p>1.d. Results from current 2014-2015 quarterly District Williams Reports indicates that 100% of pupils in grades 7-12 have sufficient CCSS aligned materials in all seven assessed subject areas (ELA, Math, Social Studies, Science, Foreign Language, Health Sciences, Visual and Performing Arts).</p>
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Goal1.Action.A. Provide professional learning and coaching through Teacher on Special Assignment model to increase student learning and support teacher	1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$450,000.00	Goal1.Action.A. In 2014-2015, SDUHSD continued to develop the Teacher on Special Assignment (ToSA) support team. The ToSAs (5.17 FTE) provide district level	Coaching ToSA Positions in English, math, Social Studies and Science (5.17 FTE) 1000-1999: Certificated Personnel Salaries

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<p>implementation of Common Core State Standards (CCSS) aligned instruction and assessment.</p>		<p>and site specific assistance through in-class coaching, collecting and providing instructional resources, participating in staff and department meetings, presenting professional development workshops and providing on call support as needed.</p> <p>A classroom coaching guide was developed as a support for ToSAs and administrators to assist teachers to align instruction to Common Core State Standards. District principals and assistant principals were trained on the structure and implementation of the coaching guide over 9 sessions completed throughout the year. The classroom coaching guide was reviewed during achievement meetings held on the following dates:          09/24/2014          10/22/2014          12/29/2014          11/21/2014          12/17/2014          01/14/2015          02/25/2015          03/25/2015          05/22/2015</p>	<p>Common Core Standards Implementation Funds \$491,150.00</p>
<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal1.Action.B.</p>	<p>1000-1999: Certificated Personnel</p>	<p>Goal1.Action.B.</p>	<p>ToSA math curriculum writers (3.8</p>

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<p>Continue Professional Learning Communities (PLC) and lesson studies to provide and support collaboration that builds capacity to design and deliver high quality instruction and assessment. Investigate, purchase and develop instructional materials that align to CCSS.</p>	<p>Salaries Common Core Standards Implementation Funds \$400,000.00</p>	<p>Math Teachers on Special Assignment (ToSA) were utilized to write Common Core State Standards (CCSS) aligned supplemental curriculum to accompany Board approved instructional materials. Middle school CCSS aligned math curriculum was developed to support the math courses for students in grades 7 and 8. Math A Readiness Math A College Prep Math A Honors Math B Readiness Math B College Prep Math B Honors</p> <p>High school CCSS aligned math curriculum was developed to support math courses for students in grades 9 through 12. Curriculum developed included: Integrated Math Topics Integrated Math 1 Readiness Integrated Math 1 College Prep Integrated Math 1 Honors Integrated Math 2/3 Essentials Integrated Math 2 College Prep Integrated Math 2 Honors Integrated Math 3 College Prep Integrated Math 3 Honors</p> <p>The district purchased supplemental materials for the Social Studies curriculum to support CCSS implementation through the Document Based Questions (DBQ) Project. All district Social Studies teachers attended a full day training presented by a DBQ trainer on how to use DBQ materials and strategies for implementation and scaffolding support in the classroom. Materials were purchased for each site based on the courses offered (4 binders per Middle School, 5 binders per High</p>	<p>FTE) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$361,000.00</p> <p>Cost for printing and binding math curriculum 5000-5999: Services And Other Operating Expenditures Lottery \$71,166.38</p> <p>DBQ trainer and materials 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds \$22,379.00</p> <p>Substitute cost for DBQ trainings 1000-1999: Certificated Personnel Salaries Base \$3,990.00</p>
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		<p>School).</p> <p>The full day DBQ training was offered in 3 sessions on the following dates: 11/6/2014 11/7/2014 12/11/2014</p>	
<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal1.Action.C. Provide staff with support regarding the use of technology in the classroom.</p>	<p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$100,000.00</p>	<p>Goal1.Action.C. During the 2014-15 year, district Teacher on Special Assignment (ToSA) for 21st Century Instruction and the ToSA for Formative Assessment developed a professional development series consisting of 14 after school workshops with focus on instruction aligned to Common Core State Standards/Next Generation Science Standards through the use of technology in the classroom. The dates and topics of the professional development series are listed below. 9/10/2015 Google Classroom- 24 attendees 9/22/2015 Beyond Multiple Choice- 212 attendees 9/25/2015 Tablets for Teachers- 24 attendees 9/27/2014 CCSS assessment 9/30/2015 Read &amp; Write for Google- 14 attendees</p>	<p>ToSA 21st Century Instruction (1.0 FTE) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$119,620.80</p> <hr/> <p>Title I- Substitute Costs for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Title I \$3,858.59</p> <hr/> <p>Substitute costs for teachers to attend professional development (Tech Budget) 1000-1999: Certificated Personnel Salaries Base \$4,287.50</p> <hr/> <p>Registration and release time for staff to attend professional conferences 5000-5999: Services And Other Operating Expenditures Base \$11,254.20</p>

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		<p>10/6/2015 Anytime / Anyplace Learning          10/14/2015 App Speed Dating 2:          Electric Boogaloo- 18 attendees          10/27/2015 Small Steps to Common          Core- 12 attendees          2/4/2015 Tablets for Teachers- 19          attendees          2/11/2015 Google Classroom- 11          attendees          2/18/2015 Screencasting: Making          Instructional Videos- 18 attendees          2/25/2015 Power Googling with Online          Scavenger Hunt- 6 attendees          3/18/2015 Evaluating Credibility of          Online Sources-- 11 attendees          3/25/2015 Classroom Management in          the Age of BYOD-- 13 attendees</p> <p>During the Spring 2015 semester, 6          workshops were offered on technology          in the classroom with modeled use of          various instructional technologies.          Ongoing support is provided by the          district ToSA team to teachers,          department chairs and administrators on          lesson planning and instructional          resources.</p>	
<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English          proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal1.Action.D.          Provide specified professional learning          that supports the development of</p>	<p>1000-1999: Certificated Personnel          Salaries Title I \$100,000.00</p>	<p>Goal1.Action.D.          SDUHSD created a three phase          approach to professional development</p>	<p>ToSA for English Learners (1.0 FTE)          1000-1999: Certificated Personnel          Salaries</p>

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<p>differentiated curriculum for all students. Provide Professional development for teachers on California English Language Development (CA ELD) standards.</p>		<p>for teachers and administrators on California English Language Development (CA ELD) standards. The English Learner Teacher on Special Assignment (EL ToSA) presented a professional development series on the structure and implementation of the CA ELD standards that will be offered throughout the three phases to targeted staff. EL ToSA facilitated each professional development workshop and provides ongoing support to school sites related to implementation of ELD standards and support for EL students in the classroom.</p> <p>Phase 1, awareness phase, was completed in the 2013-14 year. In the Spring of 2015, a team of 9 teachers attended a two day training at the San Diego County Office of Education on the structure and implementation of the California English Language Development (CDE) standards.</p> <p>Phase 2 was implemented in the 2014-15 year. In May 2015, professional development was provided to principals, assistant principals and ELL teachers on the structure of the CA ELD standards and strategies for implementation in the classroom. Topics in the professional development included; Integrated ELD instruction vs. Designated ELD instruction, major shifts in the new CA ELD standards and how to assess effective ELD aligned instruction in the classroom.</p> <p>Phase 3, will be completed in the 2015-16 year. A professional development for administrators will be offered to review the CA ELD standards and topics from the 2014-15 workshop. An additional professional development will be provided to all ELL teachers and core content teachers.</p>	<p>Title I \$108,672.20</p> <hr/> <p>Substitute costs for CABE and SDOE PD 1000-1999: Certificated Personnel Salaries Title I \$9,120.00</p> <hr/> <p>Membership and registration for CABE 5000-5999: Services And Other Operating Expenditures Base \$26,240.00</p>
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		In March 2015, 52 teachers, administrators and district personnel attended the California Association for Bilingual Education (CABE) two day conference in San Diego.	
Scope of Service   All schools		Scope of Service   All schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Goal1.Action.E. Provide release time for staff to attend professional development for technology, Expected Learning Outcomes (ELO) and assessment development.	1000-1999: Certificated Personnel Salaries Base \$100,000.00	Goal1.Action.E. District funds were distributed to school sites to provide release time for staff to attend professional development workshops and develop a Professional Learning Community process, common Expected Learning Outcomes and formative assessments within departments or content areas.  Total site achievement funds expenditures per school site is listed below. CVMS: \$4,276.30 DMS: \$4,292.24 EWMS: \$1,486.17 OCMS: \$1,670.90 CCA: \$3,132.53 LCC: \$4,061.65 SDA: \$3,665.80 TPHS: \$8,422.20	Substitute costs 1000-1999: Certificated Personnel Salaries Base \$5,200.00 ToSA Formative Assessment (1.0 FTE) 1000-1999: Certificated Personnel Salaries Title I \$90,127.70 Site achievement funds 0001-0999: Unrestricted: Locally Defined Common Core Standards Implementation Funds \$31,0007.79
Scope of Service   All schools		Scope of Service   All schools	

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<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
<p>Goal1.Action.F. Establish and implement a classroom walkthrough and observation process.</p>	<p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$5,000.00</p>	<p>Goal1.Action.F. District Teachers on Special Assignment (ToSAs) and site administrators developed a classroom coaching guide to use as an observation support to assess classroom instruction aligned to Common Core State Standards.</p>	<p>District ToSA salaries, coaching model to support core content departments and teachers (5.17 FTE) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds see Goal1.Action.A.</p>				
<table border="1"> <tr> <td data-bbox="86 727 233 805">Scope of Service</td> <td data-bbox="233 727 562 805">All schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All schools		<table border="1"> <tr> <td data-bbox="1026 727 1178 805">Scope of Service</td> <td data-bbox="1178 727 1520 805">All schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All schools	
Scope of Service	All schools						
Scope of Service	All schools						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2014-2015, SDUHSD utilized a team of Teachers on Special Assignment (ToSA) to provide support and coaching in the areas of Science, Social Studies, English, Math, Instructional Technology, Formative Assessment, English Learners, Categorical Programs and Math curriculum writing. ToSAs support district and site specific goals related to CCSS and ELD aligned instruction and implementation as well as classroom coaching in core content courses and departments. Additional funds were allocated to provide ToSA release time and purchase materials to write curriculum for the new integrated math pathways aligned to CCSS for grades 7-12. In the 2015-2016 school year, the district will begin to gradually reduce the math curriculum writing ToSA positions as the new SDUHSD math curriculum is revised and implemented at the middle school and high school levels. Curriculum writing positions (3.0 FTE ToSAs) will continue to be utilized in the 2015-2016 year to develop and improve the integrated math pathways.</p> <p>In an effort to support and implement 21st century instruction, district ToSAs provided ongoing classroom coaching, including</p>						

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	<p>developing the classroom coaching guide for teachers and administrators, and provided 16+ professional development workshops on various topics related to instructional technology and CCSS implementation strategies. To support the implementation of ELD standards and CCSS, the district funded release time for teachers to attend professional development workshops and professional conferences, such as CAFE. Curriculum and supplemental materials were purchased to support CCSS and ELD standards instruction for all middle and high schools. In the 2015-2016 school year, the ToSA team will be reorganized to include 3 full time math curriculum writers, 8 part-time ToSAs to provide site specific instructional support, and 7 ToSAs to support in the areas of Science, Social Studies, English, Professional Development/Formative Assessment, 21st Century Instruction, English Learners and Categorical Programs.</p> <p>The district will continue to provide site achievement funds for release time for teachers to attend professional development workshops and collaborate to develop common ELOs and formative assessments.</p> <p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1, 5 and 10 were combined into Goal 1 for 2015-16.</p> <p>*All actions/services related to 2014-2015 LCAP goal 1 will be continued in 2015-16 LCAP Goal 1.</p> <p>The following action/service was added to the 2015-16 LCAP Goal 1: * Site Education Technology leads will be added at 8 school sites to support staff with utilization of technology in the classroom.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Working Document

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	All English learner pupils receive instruction and curriculum that includes designated and integrated English language development. Within five years of instruction in SDUHSD, all English learners achieve at the same level as English Only pupils.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	English Learners	
Expected Annual Measurable Outcomes:	2.a. 75% of English Learners (EL) pupils will make annual progress in learning English as measured by the California English Language Development Test (CELDT).  2. b. Percentage of EL pupils attaining the English proficiency level on the CELDT will increase by 5%.  2.c. Fully implement the use of LAS Links assessment across all sites to provide an additional formative assessment for all ELs in the district.	Actual Annual Measurable Outcomes:	2.a. According to 2014-15 Title III report, 74.5% of English Learners (EL) made progress in learning English as measured by the CELDT.  2.b. The percentage of ELs with less than 5 years in the US attaining the English proficiency level increased by 7%, however, the percentage of ELs with 5 years or more in the US attaining the English proficiency level decreased by 1.7%.  2.c. Seven schools implemented the LAS Links assessment in the Fall of 2014. This an increase of one school compared to the previous year. A total of 81% of our ELs completed the 4-part assessment. This is a 23% increase over last academic year.
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Goal.2.Action.A. Provide professional learning and coaching through Teacher on Special Assignment model to increase student learning and support teacher implementation instruction and assessment aligned to the English Language Development standards.	District ToSA salary 1000-1999: Certificated Personnel Salaries Title I \$100,000.00	Goal.2.Action.A. The English Language Learner teacher leaders and English Language Learner Teacher on Special Assignment (ToSA) conducted a professional development series on advanced Specially Designed Academic Instruction for English(SDAIE) strategies completed over 3 sessions. A total of 21 teachers attended each session. In March, an additional professional development on	Release days for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Title I \$6,100.00  Provide professional development for support in lesson planning and coaching to all teachers of EL pupils- EL ToSA 1000-1999: Certificated Personnel Salaries

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		<p>supporting English Language Learners in the classroom was offered to those teachers who are involved in the Beginning Teachers Support and Assessment program.</p> <p>Professional development sessions were held on the following dates:                  10/22/2014 Advanced SDAIE Session 1                  12/10/2014 Advanced SDAIE Session 2                  03/11/2015 Advanced SDAIE Session 3                  03/04/2015 Beginning Teachers Support and Assessment meeting-supporting EL students</p>	<p>Title I see Goal1.Action.D.</p>
<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.2.Action.B.                  Provide students and staff with Common Core State Standards (CCSS) aligned English Language Development (ELD) curriculum and instruction.                  Investigate and purchase curriculum to support ELD students.</p>	<p>ELD curriculum 4000-4999: Books And Supplies Title III \$30,000.00</p>	<p>Goal.2.Action.B.                  The district English Learner (EL) Director met twice with a team of English Language Learner teacher leaders to review current English Language Development (ELD) curriculum and investigate new curriculum.</p> <p>The Inside curriculum was purchased for the middle schools that is aligned with Common Core State Standards and ELD standards. At the high schools, the updated version of the current, Edge, curriculum was purchased as well as new teacher editions reflecting the updates. In addition to the updated</p>	<p>ToSA to support English Learners 1000-1999: Certificated Personnel Salaries                  Title I see Goal1.Action.D.</p> <p>Curriculum aligned to ELD standards 4000-4999: Books And Supplies Title III \$28,351.79</p> <p>Release time for teachers to attend ELD curriculum training 1000-1999: Certificated Personnel Salaries                  Title III \$1,000.00</p>

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		curriculum, teachers at the high schools worked in collaboration with the district EL leads and EL Teacher on Special Assignment to create supplementary materials aligned to ELD standards.	
Scope of Service   All schools		Scope of Service   All schools	
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Goal.2.Action.C. Utilizing data from assessments develop systems to support language acquisition. Investigate and purchase ELD assessment system to support measuring of language acquisition.	5000-5999: Services And Other Operating Expenditures Title III \$15,000.00	Goal.2.Action.C. LAS Links was purchased to assess students' progress toward English proficiency. The 2013-14 Academic Year was the first year of LAS Links implementation. The exam is administered twice a year, once in the Fall and again in the Spring. A representative from LAS links trained all district English Learner teacher leaders and the English Learner Teacher on Special Assignment on assessment administration of the analysis of assessment results.	LAS Links assessment 5000-5999: Services And Other Operating Expenditures Title III \$16,000.00
Scope of Service   All schools		Scope of Service   All schools	
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

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<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Goal.2.Action.D. Staff will participate in ELD curriculum and instruction training to support ELD students in their classrooms.		See Goal.2.Action.A. and Goal.2.Action.B.	Release time for teachers to attend trainings 1000-1999: Certificated Personnel Salaries Title III see Goal.2.Action.A.and Goal.2.Action.B. ToSA- English Learners 1000-1999: Certificated Personnel Salaries Title I see Goal1.Action.D.				
<table border="1"> <tr> <td>Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools	
Scope of Service	All schools						
Scope of Service	All schools						
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2 and 6 were combined into Goal 2 for 2015-16.</p> <p>The following action/service was added or modified to the 2015-16 LCAP Goal 2:          1. Professional development for teachers and staff will focus on the structure and implementation of the new California ELD standards in all core content areas.</p> <p>Upon continued review of data and stakeholder feedback, an area of focus moving forward will be to work with feeder districts to develop programming that leads to higher reclassification rates for all English Learners with specific focus on reducing the number of Long Term English Learners in the district. SDUHSD will continue to review reclassification rates, reclassification criteria and English proficiency levels of student who are EL to increase reclassification rates and reduce of LTELs districtwide. Participation in the LAS links assessment increased in the 2014-2015 year and has proven to be an effective English proficiency progress monitoring tool. The LAS links assessment will continue to be utilized in the 2015-2106 year to make data driven decisions on course placement and interventions to support language acquisition for EL students. SDUHSD will continue to fund a 1.0 FTE ToSA to support EL instruction and provide professional development and training for teachers and administrators on the implementation on the new CA ELD standards.</p>						

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As a result of historic data review of literacy and language proficiency levels of EL students entering the district over the last 2 years, district leadership in conjunction with EL instructors will develop and implement a Newcomers Program. The goal of this program is to increase basic academic skills and English Proficiency levels of EL students who are new to the US and the SDUHSD.

Measurable Outcome Targets not met:

1. The target 5% increase of EL pupils with 5 years or more in the US (LTELs) attaining the English proficiency level on the CELDT was not met using the most recent data from 2013-2014 CELDT results. In the 2015-2016 LCAP goal 2, we will adjust these measurable outcome targets and explore programs and supports to increase English proficiency levels for LTEL students in the district.
2. According to 2014-15 Title III report, 74.5% of ELs made progress in learning English, which is 0.5% difference from the target of 75%. Based on data review and stakeholder feedback, the target measurable outcome percentage of EL pupils making annual progress in learning English as measured by the CELDT will be gradually decreased in subsequent years. SDUHSD will continue to maintain a percentage above state targets of EL pupils making annual progress in learning English as measured by the CELDT.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	At every school, pupil enrollment and achievement in honors, AP courses reflects the demographics of that school.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	3. 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>Actual Annual Measurable Outcomes:</p> <p>3.A. In the 2014-15 school year, district total pupil enrollment in Advanced Placement (AP) and/or Honors courses increased by 2.1% with a district average of 61.9% of the student population enrolled in at least one AP and/or Honors course. Percentage of pupils enrolled in at least one AP/Honors course by school site is listed below            CCA 74%            LCC 59%            SDA 64.6%            TPHS 64%            CVMS 64%            DMS 60%            EWMS 47%            OCMS 43.5%            SDUHSD 61.9%</p> <p>District total English Learner (EL) pupil enrollment in AP and/or Honors courses increased by 9.7% with 16.4% of the district EL pupil population enrolled in at least one AP and/or Honors course. 37.5% of district schools reported enrollment in Honors/AP courses for EL students that was reflective of the school's demographics.</p> <p>District total pupil enrollment in AP and/or Honors courses for students classified as Low Socio-Economic Status (Low SES) showed marginal change from the previous year (-0.2% decrease) with 8% of the district Low SES pupil population</p>

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enrolled in at least one AP and/or Honors course.  
25% of district schools reported enrollment in Honors/AP courses for Low SES students that was reflective of the school's student population demographics.

District high school pupil enrollment in AP/Honors courses remained relatively constant at 65.4% (0.4% increase) from the previous year and Middle School pupil enrollment in Honors courses increased by 5.6% from the previous year.

Total district wide enrollment in AP and /or Honors courses is relatively consistent by grade level with a 5.6% discrepancy between 7th and 11th grade.

Of the 7,832 total pupils enrolled in AP/Honors courses;

13.8% are in 7th grade

16.1% are in 8th grade

16% are in 9th grade

16.8% are in 10th grade

19% are in 11th grade

18.3% are in 12th grade

Student achievement in AP, as measured by the passing rate on AP exams, increased by 1.4% from the previous year. The 2009-2014 five year average pass rate on AP exams is 80.78%. The 2014 AP exam pass rate was 81.5%, a negligible increase in student performance when compared to the previous five years. The number of AP tests taken each year has increased every year for the last five years with a 13.4 % increase from 2010 when compared to the number of tests taken in 2014. Similarly, the number of students taking AP exams each year has steadily increased over the last five years with a 5.8% increase from 2010 when compared to the number of students taking AP exams in 2014. Although the number of students taking tests and the number of tests taken have increased over the last five years, the growth has been proportional resulting in the average number of tests taken per student remaining constant at an average of 2 AP exams per test taker since 2010. Based on 2014 AP exam results, 5% of test takers were classified as Low Socio-Economic Status which is a 3% discrepancy between the district-wide demographic of 8% Low SES student population.

AP exam results are not able to be disaggregated by primary language or English language proficiency level.

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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Goal.3.Action.A. Support the development of student learning plans through increase in counseling FTE.		1000-1999: Certificated Personnel Salaries Base \$145,000.00	Goal.3.Action.A. The district hired additional Counselors (1.2 FTE) to support the high schools for the 2014-2015 school year.  Salaries and benefits for additional counselors (1.2 FTE) 1000-1999: Certificated Personnel Salaries Base \$145,000
Scope of Service	All schools		
<input checked="" type="checkbox"/> All			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Goal.3.Action.B. Develop a process to find ways to identify potential Advanced Placement students who may not already be enrolled. Conduct a review of current and incoming students who should be placed into Advanced Placement courses options.		No cost	Goal.3.Action.B. All district counselors met on 1/27/2015 and 3/13/2015 to establish a common protocol for identifying students who could be successful in Advanced Placement (AP) courses. Counselors established the following protocol: 1. Counselors will use the AP Potential program to identify students who could be successful in AP courses (grades 9-11) 2. Counselors will review course selections for under-represented students at each site with AP Potential results. 3. Counselors will use agreed upon codes on the intervention screen in the Student Information System to track those students whose course selections have been reviewed.
			No cost

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<p>Scope of Service   All schools</p>		<p>Scope of Service   All schools</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.3.Action.C. Provide training to support Advanced Placement (AP) teachers in differentiated instructional strategies. AP teachers attend appropriate training for course changes as well as training to support differentiation in the classroom</p>	<p>0001-0999: Unrestricted: Locally Defined Base \$450,000.00 1000-1999: Certificated Personnel Salaries Title I \$100,000.00</p>	<p>Goal.3.Action.C. A total of 17 high school teachers attended the 3 day AP by the Sea conference on the following dates: 06/23/14-06/26/14- 7 teachers attended 7/7/2014-07/10/14- 5 teachers attended 07/28/14-07/31/14- 4 teachers attended The workshop gives teachers an opportunity to familiarize themselves with the new and existing Advanced Placement (AP) Curriculum Framework and provides an extensive look at the AP course outlines. Teachers explore instructional strategies for each of the Six Big Ideas. Participants are provided with instructional resources, classroom activities relating to the current Advanced Placement (AP) exam and sample questions representative of the new AP exam style.  Throughout the year, teachers also attended various trainings and conferences such as, California Association for Bilingual Educators and district lead professional development workshops.</p>	<p>AP by the Sea conference 5000-5999: Services And Other Operating Expenditures Base \$12,050.00 Additional costs for professional development 5000-5999: Services And Other Operating Expenditures Base see Goal.1 Action.E ToSA- English Learner 1000-1999: Certificated Personnel Salaries Title I see Goal.1 Action.D</p>
<p>Scope of Service   All schools</p>		<p>Scope of Service   All schools</p>	

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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.3.Action.D. Teachers use the Professional Learning Community (PLC) process to improve student achievement in AP and honors classes.</p>	<p>1000-1999: Certificated Personnel Salaries Base \$10,000.00</p>	<p>Goal.3.Action.D. District funds were distributed to school sites to provide release time for staff to attend professional development workshops and develop a PLC process, common ELOs and formative assessments within departments or content areas.</p> <p>Total site achievement funds expenditures per school site is listed below (as of 4/1/2015).            CVMS: \$4,276.30            DMS: \$4,292.24            EWMS: \$1,486.17            OCMS: \$1,670.90            CCA: \$3,132.53            LCC: \$4,061.65            SDA: \$3,665.80            TPHS: \$8,422.20</p>	<p>Site achievement funds 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds see Goal1.Action.E.</p>
<p>Scope of Service   All schools</p>		<p>Scope of Service   All schools</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

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<p>Goal.3.Action.E. Identify possible programs/data to support the identification of potential AP students including developing student profile</p>	<p>No cost</p>	<p>Goal.3.Action.E. All district counselors met on 3/13/2015 to explore possible programs/data to support the identification of potential students who could be successful in Advanced Placement courses. Counselors identified the AP Potential program as a resource for Administrators and Counselors to use for review of target student subgroups during spring registration using Aeries Analytics.</p>	<p>No cost</p>
<p>Scope of Service   All schools</p>		<p>Scope of Service   All schools</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>For the 2014-2015 year, \$450,000.00 was designated to fund registration costs and teacher release time for professional development workshops and conferences in all focus areas including, but not limited to; AP, EL, CA ELD, CCSS/NGSS implementation, and developing common formative assessment and ELOs. The specific costs related to the workshops and conferences attended are explained within Goal 1 Action C, Goal 1 Action D, Goal 2 Action A, Goal 5 Action A, and Goal 6 Action C.</p> <p>The expenditure of \$100,000.00 designated under Goal 3 Action C is explained in Goal 1 Action D as the district EL ToSA, who works to support all teachers, including AP teachers, with instructional strategies to support English Learners across content areas.</p> <p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3, 4 and 7 were combined into Goal 3 for 2015-16.</p> <p>The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:  1. Identify possible programs/data to support the identification of potential AP students including developing student profile  2. Conduct a review of current and incoming students who should be placed into Advanced Placement courses options.  Review of incoming students is included in the district agreed upon protocol for identifying students who could be successful in AP courses. (see action/service added/modified section below)</p>		

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	<p>The following action/service was added/modified to the 2015-16 LCAP Goal 2:</p> <ol style="list-style-type: none"><li>1. Implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement courses.</li><li>2. Teachers use the Professional Learning Community process to improve student achievement in AP and honors classes. The use of the PLC model for all teachers across grade levels and departments is addressed in 2015-2106 LCAP goal 1</li></ol>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	All pupils meet the A through G requirements of University of California/California State University (UC/CSU).		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	<p>4.a. Counselors develop protocol and establish baseline for communication and education of English Learners (EL) and low Socio-Economic Status (SES) families on supporting students to meet A-G requirements.</p> <p>4.b. Counselors develop protocol for pupils to develop 6 year plans.</p> <p>4.c. Counselors and site administrators review data regarding EL/low SES pupils UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate.</p> <p>4.d. An increase of 3% of all pupils of acceptance rate to UC/CSU.</p> <p>4.e. High School graduation rates will increase by .5%.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>4.a. Counselors met on 3/13/2015 to develop protocol for communicating with families from target subgroups. 1. Counselors will use Aeries Analytics to identify target subgroups (English Learners (EL), students with Low Socio-Economic Status (SES)). 2. Personal Invite to families in target subgroups for all parent workshops/presentations in home language when available. 3. All attended meetings and interactions recorded in Aeries based on parent sign-in 4. Counselor to invite families of targeted subgroups to individual meeting to educate families on A-G requirements and college and career readiness and create an educational year plan. Counselors will monitor progress towards college readiness through the registration process each year.</p> <p>4.b. District Counselors met to discuss current practices as related to the development of 6 year plans for pupils. Counselors will continue to collaborate to create protocol for pupils to develop 6 year plans.</p> <p>4.c. Counselors and site administrators reviewed data regarding EL/low SES pupils University of California/California State University eligibility and identified gaps in course offerings. Course development in target content areas was recommended.</p> <p>4.d. California Department of Education reports that SDUHSD 12th grade graduates completing all courses required for UC and/or CSU entrances increased by 3.5% from 72.7% in the 2012-2013 year to 76.2% in the 2013-14 year.</p>



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		<p>2013-2014, 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance Rates:                  SDUHSD = 72.7%                  San Diego County= 45.7%                  State of California= 39.4%</p> <p>4.e. Cohort Outcome Data for the Class of 2013-14 reflects a high school cohort graduation rate of 96.7%. Cohort Outcome Data for the Class of 2012-13 reflects a high school cohort graduation rate of 97.2%. Most current data available reflects a decrease in graduation rate of 0.5% from the previous year.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Goal.4.Action.A.                      Provide opportunities for all students to meet A-G requirements to be eligible for college.                      Investigate an outreach and mentoring program to support underrepresented pupils in A-G completion</p>	No cost	<p>Goal.4.Action.A.                      All district counselors met on 3/13/2015 and developed a mentor program based on teacher/counselor referral. Focus will be on identifying students who are underrepresented in A-G completion by the end of their sophomore year.</p>	No cost
<p>Scope of Service: All Schools</p> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All Schools</p> <p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.4.Action.B.                      Engage counselors and administration in the process to develop systems to identify most necessary courses for students to support AG completion.                      Research the most common courses</p>	No cost	<p>Goal.4.Action.B.                      Site high school counselors researched the most common courses that all students are missing to meet A-G eligibility and identified common missing course for English Language Learner</p>	No cost

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<p>that all students are missing for A-G eligibility to identify necessary supports for students.</p>		<p>students. Course development in target content areas was recommended.</p>	
<p>Scope of Service   All Schools</p>		<p>Scope of Service   All Schools</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.4.Action.C.  Continue to implement courses in College Readiness and AVID for students at school sites and expand the use of effective instructional strategies to support students. Continue and expand the use of college readiness/AVID strategies in all classes as appropriate</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$100,000.00</p>	<p>Goal.4.Action.C.  Currently, all district middle schools offer a College Readiness course where AVID strategies are implemented. Teacher recommendations are used to identify potential college readiness students. Counselors follow up with potential college readiness candidates per teacher recommendation.</p>	<p>AVID summer training  1000-1999: Certificated Personnel Salaries Title I \$15,838.00</p>
<p>Scope of Service   All Schools</p>		<p>Scope of Service   All Schools</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.4.Action.D.  Continue to support District Achievement funded sections to sites for College Readiness/AVID courses.</p>	<p>AVID 1000-1999: Certificated Personnel Salaries Supplemental \$200,000.00</p>	<p>Goal.4.Action.D.  Middle Schools: Counselors and teachers identify students who are eligible for College Readiness courses</p>	<p>AVID tutors  1000-1999: Certificated Personnel Salaries Supplemental \$150,000.00</p>

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		<p>with focus on target subgroups who are not meeting a-g requirements. High School: AVID courses are offered to all students in grades 9-12.</p> <p>AVID programs also includes use of AVID trained tutors to offer additional academic support for students.</p>	<p>AVID teachers (2.92 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$278,000.00</p> <p>College Readiness teachers (.8 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$76,000.00</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.4.Action.E. Counselors will develop a process/protocol to ensure all EL and low SES students have schedules reviewed for A-G courses.</p>	<p>0001-0999: Unrestricted: Locally Defined Base \$145,000.00</p>	<p>Goal.4.Action.E. Currently, A-G requirements are reviewed annually for all students. District counselors met on 3/13/15 and developed a common practice for schedule reviews for targeted subgroups.</p> <ol style="list-style-type: none"> <li>Using SIS data to identify English Learners and Low Socio-Economic Status students and track a-g completion progress through intervention screen</li> <li>Set up meetings with targeted at-risk students to review a-g requirements and transcripts.</li> <li>Meet with students in the Spring to choose their classes for the Fall.</li> <li>Continue annual review of a-g requirements for all students.</li> </ol>	<p>Additional counselors hired (1.2 FTE) 1000-1999: Certificated Personnel Salaries Base see Goal 3 Action A</p>
<p>Scope of Service   All Schools</p>		<p>Scope of Service   All Schools</p>	

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<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>SDUHSD will continue to implement programs and counseling practices that support all pupils to meet the A through G requirements of UC/CSU.</p> <p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3, 4 and 7 were combined into Goal 3 for 2015-16. All actions and services related to 2014-2015 LCAP goal 4 will be continued in 2015-16 LCAP Goal 3.</p> <p>Measurable Outcome targets not met:</p> <ol style="list-style-type: none"> <li>4.d. California Department of Education reports that SDUHSD 12th grade graduates completing all courses required for UC and/or CSU entrances decreased by 3.3% from 76% in the 2011-2012 year to 72.7% in the 2012-13 year.</li> <li>4.e. Cohort Outcome Data for the Class of 2013-14 reflects a high school cohort graduation rate of 96.7%. Cohort Outcome Data for the Class of 2012-13 reflects a high school cohort graduation rate of 97.2%. Most current data available reflects a decrease in graduation rate of 0.5% from the previous year.</li> </ol> <p>In the 2015-2018 LCAP, we will develop actions and services related to increasing A-G completion rates for all students with focus on EL and low income students as well as increasing graduation rates for all students.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	All pupils achieve at or above grade level in ELA and math.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:		Schools:	All schools	
		Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	5.a. 3% improvement of all pupils achievement at or above grade level in ELA and math. 5.b. Baseline API year		Actual Annual Measurable Outcomes:	5.a. Smarter Balanced conducted a Field Test from March 25 – June 6, 2014 as a trial of the assessment system that helped ensure that test questions are accurate and fair for all students. The first administration of the operational assessment began in Spring 2015. Assessment results from Spring 2015 will be used to establish a baseline to measure improvement of all pupils' achievement at or above grade level in English Language Arts and math.  5.b. The State Board of Education suspended the Academic Performance Index for the 2014-15 year.
<b>LCAP Year: 2014-15</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	
Goal.5.Action.A. Through the use of Professional Development and Professional Learning communities (PLC) staff will be provided with key strategies necessary to support all students in accessing high quality CCSS curriculum and instruction. Using release time and the PLC process, all site administrators and teachers will develop Expected Learning Outcomes in ELA and math.		1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$100,000.00	Goal.5.Action.A. District funds were distributed to school sites to provide release time for staff to attend professional development workshops and develop a Professional Learning Community process, common Expected Learning Outcomes and formative assessments within departments or content areas.  Total site achievement funds expenditures per school site is listed below.	Site achievement funds 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds see Goal.1.Action.E.  ToSA Formative Assessment 1000-1999: Certificated Personnel Salaries Title I see Goal.1.Action.E.

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		<p>CVMS: \$4,276.30 DMS: \$4,292.24 EWMS: \$1,486.17 OCMS: \$1,670.90 CCA: \$3,132.53 LCC: \$4,061.65 SDA: \$3,665.80 TPHS: \$8,422.20</p>	
<p>Scope of Service   All Schools</p>		<p>Scope of Service   All Schools</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	
<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Goal.5.Action.B. Students who are identified as not meeting Expected Learning Outcomes will be provided with the necessary support. Schools will develop intervention courses and supports for students not obtaining mastery of ELO's in math and English.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$600,000.00</p>	<p>Goal.5.Action.B. At district high schools, the following intervention courses and supports are offered for students not obtaining mastery of Expected Learning Outcomes (ELO) in math and English. Academic Literacy Read 180 Academic Literacy 3 D After School Support Program Integrated Math 1 Readiness Math Summer Bridge Courses</p> <p>At district middle schools, the following intervention courses and supports are offered for students not obtaining mastery of ELO's in math and English. Read 180 Study Skills/Intervention Coordinator Academic Power Hour with Teachers &amp; High School tutors Organization Group Math Tutoring</p>	<p>Instructional Support and Tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$24,570.41</p> <p>Achievement funded 4.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$427,500.00</p> <p>AVID and College Readiness teachers 1000-1999: Certificated Personnel Salaries Supplemental See Goal.4.Action.D.</p>

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		<p>Math Skills Homework Hour Friday Academic Support School Math Peer Tutoring Integrated Math A Readiness Integrated Math B Readiness Math Summer Bridge Courses</p> <p>In addition to the courses listed above, the district provided achievement funds to each site for academic support and tutoring.</p>	
<p>Scope of Service: District-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District-Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.5.Action.C. School sites will investigate ways to add specific intervention time into their bell schedules, time for teacher collaboration, as well as access to courses as needed.</p>	<p>No cost</p>	<p>Goal.5.Action.C. All district middle schools evaluated and adjusted their bell schedules to provide additional support time for students and collaboration time for staff. Additional late start days were added for the 2015-16 school year to allow time for professional development and collaboration for teachers. Middle schools also aligned their bell schedules to allow for cross site collaboration among grades and departments.</p> <p>District high schools are currently in the process of reviewing and evaluating their bell schedules.</p>	<p>No cost</p>

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<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All Schools	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All Schools	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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<p>Goal.5.Action.D. Professional Development See Goal.1.Action.A., Goal.2.Action.A</p>	<p>No cost</p>	<p>Goal.5.Action.D. Professional Development See Goal.1.Action.A., Goal.2.Action.A</p>	<p>No cost</p>																
<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All Schools	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All Schools	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1, 5 and 10 were combined into Goal 1 for 2015-16.</p> <p>The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ol style="list-style-type: none"> <li>1. Goal.5.Action.D. Professional Development See Goal.1.Action.A. Goal.2.Action.A.</li> </ol> <p>All other actions/service related to 2014-2015 LCAP goal 5 will be continued to the 2015-16 LCAP Goal 1.</p> <p>As a result of feedback from parent advisory groups, SDUHSD will develop an after school tutoring program available for all students. In an effort to be more concise, a portion of the Goal 5 Action C, \$600,000.00 supplemental expenditure will be moved to goal 2 to support the EL release period for EL leads at 6 out of 10 school sites that have a significant EL population.</p> <p>SDUHSD projected approximately \$1,000,000.00 in site achievement funds for the cost of certified salaries to support College Readiness/AVID courses as well as academic support programs and intervention courses for students performing below grade level in ELA and math with focus on EL and Low SES students.</p>																		



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Details of the expenditures related to the use of district supplemental funds is described in the LCAP annual updates tables. (Goal.4.Action.D., Goal.5.Action.B.) When calculating projected expenditures, the district uses a salary and benefits figure that is reflective of an experienced certificated staff member. The difference in the projected \$1,000,000.00 estimate and the actual reported \$956,000.00 spent in supplemental expenditures occurred as a result of difference between salaries paid and salaries estimated for the 2014-2015 year.

SDUHSD's High School Selection process offers all students in grades 9 through 12 the opportunity to have choice in which of the four SDUHSD high schools to attend. School choice allows parents and students an opportunity to select a school other than their neighborhood school. As a result of this policy, there is a greater need to assess our district transportation options. During the Spring of 2015, a district transportation survey was conducted at all middle schools related to home to school transportation and high school shuttles. As each SDUHSD site offers unique academic and extracurricular opportunities, home/school transportation has a direct correlation to course access and pupil achievement. Survey results indicate that SDUHSD families believe that transportation is one obstacle for students to attend the school of their choice, participate in school activities and events and enroll in courses which support their individual goals. As a result of feedback the district is planning on keeping middle school busing.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	All English learner pupils are reclassified as Redesignated English Proficient within five (5) years of instruction in the district.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	English Learners	
Expected Annual Measurable Outcomes:	<p>6.a. The district will establish criteria for reclassification of EL pupils.</p> <p>6.b. 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.</p> <p>6.c. By the end of 2014-15, there will be 5% increase in the number of EL pupils reclassified as compared to the previous academic year.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>6.a. The district established a protocol using 6 state suggested criteria to reclassify English Learner (EL) pupils as English proficient. Reclassification evaluations occur annually in the Spring.</p> <p>6.b. The district developed two monitoring systems to follow the progress of EL students. The English Learner Catch-up Plan/Monitoring System tracks English Learner and Long-Term English Learner pupils' academic progress and intervention history for up to a 6 years. Once a student is reclassified English proficient, the Reclassified Fluent English Proficient Monitoring Document is used to track pupils' progress and intervention history for 2 years.</p> <p>6.c. In 2013-14, 11.7% of EL pupils were reclassified as Redesignated fluent English proficient. Reclassification evaluations for the 2014-2015 year have not been completed at the time of this report. Progress on reclassification rates will be reported pending the release of 2014-2015 Reclassification evaluations results.</p>

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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Goal.6.A. Provide additional professional learning for teachers including specific strategies to support English Learners and the new ELD framework.</p> <p>a. Create a district-reclassification committee to discuss the pupils who are under consideration for reclassification district wide.</p>	No cost	<p>Goal.6.A. A district reclassification committee of English Learner (EL) teacher leaders, the EL director and EL Teacher on Special Assignment met in the Spring to discuss the pupils who are under consideration for reclassification district wide. Student lists were generated for each school site reflecting those who are close to meeting reclassification criteria. In the absence of CST testing last academic year, the district developed an additional assessment as a replacement to fulfill the academic grade level performance criteria for reclassification. The district assessment was administered to those students who met all other reclassification criteria.</p> <p>SDUHSD created a three phase approach to professional development for teachers and administrators on California English Language Development (CA ELD) standards. The Teacher on Special Assignment (ToSA) for English Learners presented a professional development series on the structure and implementation of the CA ELD that will be offered throughout the three phases to targeted staff. EL ToSA facilitated each professional development workshop and provides ongoing support to school sites related to ELD standards and support for EL students in the classroom.</p> <p>Phase 1, awareness phase, was completed in the 2013-14 year. On 4/16/2014, a team of 9 English Language Learner (ELL) teachers attended a 2 day training at San Diego</p>	<p>Substitute costs 1000-1999: Certificated Personnel Salaries Title III \$300.00</p> <p>ToSA- English Learners (1.0 FTE) 1000-1999: Certificated Personnel Salaries Title I see Goal1.Action.D.</p>

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		<p>County Office of Education on the structure and implementation of California English Language Development standards. Phase 2 was implemented in the 2014-15 year. In May 2015, professional development was provided to principals and assistant principals on the structure of the CA ELD standards and strategies for implementation in the classroom. Topics in the professional development include: Integrated ELD instruction vs. Designated ELD instruction, major shifts in the new CA ELD standards and how to assess effective ELD aligned instruction in the classroom. Phase 3 will be implemented in the 2015-2016 school year. Teachers from each core department will be provided with professional development on the new ELD standards.</p>	
<p>Scope of Service   All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.6.B Provide additional professional learning for teachers on the needs of Long Term English Learners and on strategies to support English language acquisition and to increase learning outcomes for students.</p> <p>a.Develop and implement the use of</p>	<p>No cost</p>	<p>Goal.6.B As described in Goal.2.Action.A., The English Language Learner teacher leaders and English Language Learner Teacher on Special Assignment (ToSA) conducted a professional development series on advanced Specially Designed Academic Instruction for English(SDAIE) strategies completed</p>	<p>Substitute costs-Title I 1000-1999: Certificated Personnel Salaries Title I see Goal.2.Action.A.</p>

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<p>an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified. Compile EL data for each monitor document and distribute to site EL leads.</p>		<p>over 3 sessions. A total of 21 teachers attended each session. In March, an additional professional development on supporting English Language Learners in the classroom was offered to those teachers who are involved in the Beginning Teachers Support and Assessment program. Professional development sessions were held on the following dates: 10/22/2014 Advanced SDAIE Session 1 12/10/2014 Advanced SDAIE Session 2 03/11/2015 Advanced SDAIE Session 3 03/04/2015 BTSA- supporting EL students</p> <p>Two official student monitoring systems were developed and implemented to follow the progress of all English Learner pupils, including long term English language learners and reclassified English language learners. Data from the monitoring documents are compiled and distributed to site English Learner teacher leaders twice a year after the administration of the LAS links assessment.</p>	
<p>Scope of Service   All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.6.C. Research possible ELD designated instructional materials and curriculum</p>	<p>4000-4999: Books And Supplies Title III \$100,000.00</p>	<p>Goal.6.C. As described in Goal.2.Action.B., The district English Learner (EL)</p>	<p>Purchased curriculum and materials aligned to ELD standards 4000-4999: Books And Supplies</p>

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<p>guides to purchase.</p> <p>a. Continue the Awareness Phase of the new CA ELD standards for grades 7-12 administrators, EL Leads, and EL teachers</p>		<p>Director met twice with a team of English Language Learner teacher leaders to review current English Language Development (ELD) curriculum and investigate new curriculum.</p> <p>The Inside curriculum was purchased for the middle schools that is aligned with Common Core State Standards and ELD standards. At the high schools, the updated version of the current, Edge, curriculum was purchased as well as new teacher editions reflecting the updates. In addition to the updated curriculum, teachers at the high schools worked in collaboration with the district EL leads and EL Teacher on Special Assignment to create supplementary materials aligned to ELD standards.</p>	<p>Title III see Goal.2.Action.B.</p>				
<table border="1"> <tr> <td style="width: 150px;">Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools		<table border="1"> <tr> <td style="width: 150px;">Scope of Service</td> <td>All schools</td> </tr> </table>	Scope of Service	All schools	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 2 and 6 were combined into Goal 2 for 2015-16.</p> <p>The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:  1. Research possible ELD designated instructional materials and curriculum guides to purchase. New ELD curriculum and materials were purchased in 2014-2015. Moving forward, funds will be allocated to continue to purchase the consumables necessary to implement the new ELD curriculum.</p> <p>The following actions/services were added to the 2015-16 LCAP Goal 2:  1. Collaborate with feeder districts to develop a system to support Long Term English Learners from Kindergarten through grade 12.  2. Develop and implement a system to monitor progress for RFEP pupils for at least two years after reclassification.  3. Continue to implement the use of an official student monitoring system to follow the progress of all EL pupils, including long term and reclassified. Compile EL data for each monitoring document and distribute to site EL leads.</p> <p>English Language Learner ToSA salary, budgeted at \$100,000.00 was accounted for in Goal 1. Action D.  The SDUHSD reclassification committee will continue to meet twice during subsequent years to review list of EL students who meet the district reclassification criteria. District EL leads will continue to monitor the progress of English Learners and Reclassified English Language Proficient students using the district monitoring system.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	All district graduates are college and career ready		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	<p>7.a. 3% increase in college ready pupil in ELA and math as measured by the EAP.</p> <p>7.b. 3% increase in passage rate of identified subgroup 10th graders in the CAHSEE</p> <p>7.c. 3% increase in pupil completion of A-G requirements for EL and low SES students.</p> <p>7.d. 1% increase in % passing rate in AP exams.</p> <p>7.e. 3% increase in pupils being at or above grade level in ELA and math on Smarter Balanced Assessments.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>7.a. Early Assessment Program results from 2013 indicate a 2% increase (2013=40%, 2012=38%) in Ready for College pupils in ELA and a 3% increase (2013=36%, 2012=33%) in Ready for College pupils in Math compared to the previous year.</p> <p>7.b. The 2014 district wide California High School Exit Exam (CAHSEE) 10th graders pass rates remained the same at 97% for both English Language Arts (ELA) and Math. SDUHSD's performance far exceeds San Diego County's pass rates for ELA (87%) and Math (89%) as well as the statewide rates (ELA=83% , Math = 85%). English Learner (EL) students continue to show growth in math with an 8% increase in CAHSEE math pass rate. English Learner students' pass rate for ELA decreased by 12%. Low income students showed a 1% decrease in pass rates as an identified subgroup for both ELA and Math.</p> <p>7.c. Pupil completion rate of A-G requirements for EL students decreased by 3.8% from the previous year ( 2013-14= 8%, 2012-13 =11.8%) as measured by the California Department of Education (CDE) 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance report. 2013-14 Pupil completion rate of A-G requirements for EL students: San Diego County= 11.2% California= 9.9%</p> <p>Pupil completion rate of A-G requirements for low income students increased by 7.4% from the previous year (2013-14=</p>



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		<p>45.8%, 2012-13 =38.4%) as measured by the CDE 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance report.</p> <p>2013-14 Pupil completion rate of A-G requirements for Socioeconomically disadvantaged students: San Diego County= 34.7% California= 32.7%</p> <p>7.d. In the 2013-2014 year, the district wide pass rate on AP exams decreased by 1.5% (2013-14= 81.5%, 2012-13=83%).</p> <p>7.e. Baseline pupil performance in ELA and math on Smarter Balanced Assessments will be reported pending the release of Smarter Balanced Assessment Consortium (SBAC) results from the 2014-15 testing period.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Goal.7.Action.A. Develop tools and systems that help support personalized learning plans for students. Identify and purchase resources and hire staff needed to implement high quality CTE courses.</p>	<p>Perkins 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$117,000.00</p>	<p>Goal.7.Action.A. To provide high quality Career Technical Education (CTE) instruction, the district provides a mentor for all CTE teachers to support curriculum development and creating context with business advisory members. CTE teachers are encouraged to attend CTE trainings at the San Diego Office of Education throughout the year.</p> <p>CTE professional development included: In the Fall of the 2014-15 school year, district CTE Coordinator and all CTE teachers attended a full day professional development on the structure and implementation of California CTE standards for grades 6-12. In September 2014, 3 CTE teachers attended the STEM Symposium in San Diego. On 3/20/15, district CTE teachers and</p>	<p>Perkins-STEM Symposium costs 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$1,636.00</p> <p>Cost for modernizing equipment 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$92,000.00</p> <p>Substitute cost (for 1/2 day meeting) 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$350.00</p> <p>Project Lead the Way- Perkins 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$22,000.00</p>

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		<p>CTE director met to discuss curriculum alignment and development of 7-12 CTE course pathways.</p> <p>New CTE courses were developed in the 2014-15 school year to include:                  Computer Programming at Middle Schools                  Project Lead the Way Engineering Program at Canyon Crest Academy (CCA)                  Digital Electronics at CCA (to be introduced in the 2015-16 year)                  Principles of Engineering at San Dieguito Academy                  Intro to Engineering Techniques at Torrey Pines HS (to be introduced in the 2015-16 year)</p> <p>Equipment was purchased to modernize CTE career pathways across the district.</p>	
<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.7.Action.B.                  Review data from year over year to determine to what extent our subgroups are prepared for college and careers.                  Review current system used to ensure all students are identified and placed in the most rigorous coursework.</p>	<p>No cost</p>	<p>Goal.7.Action.B.                  SDUHSD district teams work with CTE teachers to develop A-G aligned course descriptions. Currently, SDUHSD offers 14 CTE courses which fulfill an A-G requirement and 10 CTE courses which offer community college credit.</p>	<p>No cost</p>

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		<p>All district counselors met on 3/13/15 to review current systems to ensure that all students are placed in the most rigorous coursework. Counselors developed the following system to review students' coursework.</p> <ol style="list-style-type: none"> <li>1. Use Student Information System data to determine school site demographics compared to Advanced Placement/Honors enrollment.</li> <li>2. Use the AP potential program to identify students who are underrepresented in Advanced Placement/Honors enrollment.</li> <li>3. Utilize the Summer Bridge program for middle school students to accelerate through the math pathways.</li> </ol>	
<p>Scope of Service   All schools</p>		<p>Scope of Service   All schools</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	
<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Goal.7.Action.C.          Provide extended and enhanced opportunities for college and career readiness including CTE pathways, blended and flipped learning, and internships.</p>	<p>No cost</p>	<p>Goal.7.Action.C.          SDUHSD is committed to defining and developing CTE pathways that represent the needs of the local community.          The San Diego Workforce Partnership identified 5 priority sectors in San Diego. The report was utilized to identify the growing industries and career fields in the community to drive Career Technical Education (CTE) course development. These 5 priority sectors</p>	<p>No cost</p>

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		<p>were also used to write the Career Pathways grant application for the San Diego region which is still pending approval at the time of this report.</p> <p>The district developed a computer science and engineering pathway program for grades 7-12, based on the results from San Diego Workforce Partnership report which identified the Information and Communication Technologies and Advanced Manufacturing as priority sectors for San Diego County.</p>													
<table border="1"> <tr> <td data-bbox="86 621 233 699">Scope of Service</td> <td data-bbox="233 621 562 699">All schools</td> </tr> <tr> <td colspan="2" data-bbox="86 699 562 764"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="86 764 562 1008">                     OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All schools	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1026 621 1178 699">Scope of Service</td> <td data-bbox="1178 621 1520 699">All schools</td> </tr> <tr> <td colspan="2" data-bbox="1026 699 1520 764"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="1026 764 1520 1008">                     OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>	Scope of Service	All schools	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	All schools														
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Based on review of Perkins enrollment data and stakeholder feedback, SDUHSD will develop workshops and trainings for counselors and awareness programs for students to increase the number of CTE students from underrepresented gender groups enrolled in a CTE program sequence that leads to employment in nontraditional fields. Pending approval of CTE Career Pathways grant application submitted in February of 2015, new CTE career pathways and courses will be developed and implemented in the 2015-2016 school year.

Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 3, 4 and 7 were combined into Goal 3 for 2015-16.

The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:

1. Review current system used to ensure all students are identified and placed in the most rigorous coursework. This action/service is described within 2015-2016 LCAP goal 1 related to student achievement.

The following action/service was added to the 2015-16 LCAP Goal 3:

1. Provide training and professional development for counselors and current target students from underrepresented groups enrolled in CTE programs.
2. Investigate ways to develop CTE courses that infuse core content curriculum in ELA and math.
3. Continue to work with CTE teachers to develop A-G aligned courses descriptions

Measurable Outcome targets not met:

1. (7.b.)The district wide California High School Exit Exam (CAHSEE) 10th graders ELA pass rates for English Learner students' decreased by 12%. Low income students showed a 1% decrease in passage rates as an identified subgroup for both ELA and math. Based on a data analysis of CAHSEE pass rates by subgroup from 2014, the district identified English Learners and Special Education students performing with pass rates significantly below the district average in ELA and math. In the 2015-2016 LCAP, measurable outcome targets for CAHSEE pass rates will focus on EL and Special Education students' performance.

The decrease in CAHSEE ELA pass rates for English Learner students can be explained by a significant shift in the district English Learner population in recent years. The number of English Learners enrolled in SDUHSD schools has steadily decreased over the previous 6 years, but the current English Learner population present of greater need than prior years. According to SIS data from May 2015, 50% of the SDUHSD English Learner population are designated as Long Term English Learners (LTELs), which are students who have been enrolled in US schools for 5 or more years and have not been reclassified as Fluent English Proficient. Moving forward, SDUHSD will develop a goal, actions and services related to supporting and accelerating learning outcomes for English Learners with focus on Long Term English Language Learners.

2. (7.c.) Pupil completion rate of A-G requirements for EL students decreased by 3.8% from the previous year ( 2013-14= 8%, 2012-13=11.8%) as measured by the California Department of Education (CDE) 12th Grade Graduates Completing all Courses Required for UC and/or CSU Entrance report.

2013-14 Pupil completion rate of A-G requirements for EL students:

San Diego County= 11.2%

California= 9.9%

In 2015-2016, actions and expenditures will address the need to increase pupil completion rate of A-G requirements for English Learners.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	To increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	<p>8.a. Annually survey all pupils, staff, and parents regarding their connection and sense of safety at their schools.</p> <p>8.b. All schools will maintain clean and safe facilities as measured by an overall score of "Good" or better on the FIT.</p> <p>8.c. Establish a baseline for parent participation at district level events.</p> <p>8.d. Establish a baseline for the amount of parent input received through district parent advisory committees and other venues.</p> <p>8.e. Increase districtwide attendance rate by 1% over previous year with focus on high school rates.</p> <p>8.f. Decrease chronic absenteeism rate by 1% from the previous year.</p> <p>8.g. Decrease High school drop out from the previous year by .1% (current cohort dropout rate equal 0.40%).</p> <p>8.h. Maintain a 0% Middle school dropout rate.</p> <p>8.i. Reduce expulsion rate to 0% from .1%</p>		Actual Annual Measurable Outcomes:	<p>8.a. An SDUHSD stakeholder survey was shared through the district website and emailed to all pupils, staff, parents and community stakeholders to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. The survey produced over 1,000 responses from students, parents, staff and community members. 68% of responses were generated from parents and/or guardians, 30% from students, .9% from staff members, .8% from community members.</p> <p>8.b. All schools received an overall score of "exemplary" on the 2013-14 Facilities Inspection Tool (FIT) survey.</p> <p>8.c. Parent participation at district level events for the 2014-2015 year included: Parent Curriculum Advisory Committee (PCAC)- met on 10/7/14, 12/9/14, 2/3/15, 5/5/15 Parent Site Representative Committee- met on 0/6/14, 12/1/14, 2/2/15, 4/13/15, 6/1/15 Spring English Learner (EL) Parent workshops series- 3/24/15, 4/14/15, 4/21/15, 4/28/15, 5/5/15, 5/12/15 Superintendent Site meetings with parent groups- 68 meetings held at sites throughout the year</p> <p>8.d. Parent input was gathered through parent meetings and survey results as described in measurable outcomes 8.a and 8.c. (above).</p> <p>8.e. District-wide attendance rate, as measured by the end of</p>

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			<p>school year annual Average Daily Attendance, remained the same at 99.4% for the 2013-14 and 2012-13 year.</p> <p>8.f. Absenteeism rate decreased by 0.4% from the previous year (2013-14=5.8%, 2012-13=6.2%).</p> <p>8.g. The cohort high school dropout rate increased by 0.1% from the previous year. California Department of Education reported an Annual Adjusted Grade 9-12 cohort dropout rate of 0.4% for the 2012-13 year (0.5% for the 2013-14 year).</p> <p>8.h. SDUHSD maintained a 0% Middle school dropout rate for the 2013-2014 year.</p> <p>8.i. California Department of Education reported that expulsion rates in SDUHSD decreased from 0.1% in the 2012-13 year to 0.0% in the 2013-14 year.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Goal.8.Action.A. Develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.		0001-0999: Unrestricted: Locally Defined Base \$1,000.00	No cost
			<p>Goal.8.A. District team developed a stakeholder online survey aligned to SDUHSD Local Control and Accountability Plan (LCAP) goals. The survey was sent to school sites and email to families as well as posted on the SDUHSD website in March 2015.</p> <p>After a few months of gathering response data, over 1,000 students, staff, parents and community members provided their feedback via the district survey.</p>
Scope of Service	All Schools		Scope of Service   All Schools
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All
OR:			OR:



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<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>					
<p>Goal.8.Action.B. Continue to find ways to communicate with stakeholders to support students' success. Develop a system for EL teachers to communicate with parents notifying them of upcoming meetings/events.</p>	<p>No cost</p>	<p>Goal.8.Action.B. Teachers of English Learners communication with families occurs via a letter sent home with students notifying them of upcoming meetings/events such as English Learner Advisory Committee meetings or back to school night. District wide communication occurs via email or telephone and is translated into Spanish for those families who indicated they wish to receive correspondence in Spanish.</p>	<p>No cost</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td style="width: 85%;">All Schools</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<b>Scope of Service</b>	All Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td style="width: 85%;">All Schools</td> </tr> </table> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<b>Scope of Service</b>	All Schools	
<b>Scope of Service</b>	All Schools						
<b>Scope of Service</b>	All Schools						
<p>Goal.8.Action.C. Based on student and parent input, the district will continue to provide student and parent training sessions on a variety of leadership and parent involvement topics.</p>	<p>Parent Workshops 5000-5999: Services And Other Operating Expenditures Title I \$3,000.00</p>	<p>Goal.8.Action.C. In the 2014-2015 school year, SDUHSD offered 3 additional EL parent trainings and workshops when compared to the previous year. Parent input was used to identify focus areas for the 6 parent workshops offered in the 2014-2015 year.</p>	<p>Parent workshops 5000-5999: Services And Other Operating Expenditures Title I \$3,000.00</p>				

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		Spring English Learner (EL) Parent workshops series- 3/24/15, 4/14/15, 4/21/15, 4/28/15, 5/5/15, 5/12/15	
Scope of Service   All Schools		Scope of Service   All Schools	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Goal.8.D. Each school site will identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.	No cost	Goal.8.D. School sites will utilize California Healthy Kids Survey results, California School Climate Survey for teachers and District LCAP survey results to identify areas of need.	Contract with UCSD for California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures Base \$37,180.00
Scope of Service   All Schools		Scope of Service   All Schools	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 8 and 9 were combined into Goal 4 for 2015-16.</p> <p>The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:</p> <ol style="list-style-type: none"> <li>1. Each school site will identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns. This action step is addressed as a district-wide action within this goal.</li> <li>2. Develop a system for EL teachers to communicate with parents notifying them of upcoming meetings/events. A system has been developed and implemented.</li> </ol> <p>In an effort to improve the methods from which we gather stakeholder feedback, SDUHSD will investigate agencies to collaborate with on designing and implementing systems to evaluate school culture and climate and implement research based best practices.</p> <p>To maintain effective communication with parents of EL students, SDUHSD will continue to offer parent workshops with the goal of increasing parent engagement district-wide. SDUHSD will continue to collaborate with feeder districts to develop and implement parent workshop series based on stakeholder feedback from parent groups.</p> <p>The projected expenditure of \$30,000.00 related Goal.8.Action.C. for parent workshops was recorded in error. The accurate expenditure for services and actions related to parent workshops for 2014-2015 is the reported \$3,000.00.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	To decrease suspension rates for all pupils		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	9. A 3% decrease in suspension rates for all pupils.		Actual Annual Measurable Outcomes:	9. A The CDE reported an annual suspension rate for all pupils in 2013-14 of 1.3% (172 students suspended). The annual suspension rate in 2012-13 was 1.8% (228 students suspended). The suspension rate for all pupils decreased by 0.5% and the number of students suspended decreased by 56 from the previous year. A review of previous years (2008-2014) data shows that SDUHSD suspensions have decreased by 75% since 2008 and expulsions have decreased by 80% since 2009.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Goal.9. Action A. Develop strategies and systems to address student suspensions at school sites with a focus on Restorative Justice. Sites will develop and implement action plans to address the student behavior indicators from the pupil discipline data	5000-5999: Services And Other Operating Expenditures Base \$10,000.00		Goal.9. Action A. District school sites are piloting Restorative Justice Practices. Target site staff members have been formally trained by San Diego Office of Education in the Restorative Justice Approach to discipline.	Restorative Justice Training 5000-5999: Services And Other Operating Expenditures Base \$4,000.00
Scope of Service	All Schools		Scope of Service	All Schools
<u>X</u> All OR:			<u>X</u> All OR:	

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<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>					
<p>Goal 9. Action B. Investigate the adoption of Restorative Justice Approaches for all district schools.</p>	<p>5000-5999: Services And Other Operating Expenditures Base See Goal 9. Action A.</p>	<p>Goal 9. Action B. In the Spring 2015, 22 district personnel attended a two day training on the research based Restorative Justice Approaches to discipline in district schools.</p>	<p>Restorative Justice Training 5000-5999: Services And Other Operating Expenditures Base See Goal 9 Action A</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All Schools</td> </tr> </table>	Scope of Service	All Schools	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>A data review of previous years (2008-2014) shows that SDUHSD suspensions have decreased by 75% since 2008 and expulsions have decreased by 80% since 2009.</p> <p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 8 and 9 were combined into Goal 4 for 2015-16.</p> <p>The following 2014-15 action(s)/service(s) and related measures were removed from the 2015-16 plan:  1. Sites will develop and implement action plans to address the student behavior indicators from the pupil discipline data.  2. Investigate the adoption of Restorative Justice Approaches for all district schools.  To be more concise, the above 2 actions will be addressed within the action listed below in the 2015-16 LCAP Goal 4. Target staff members at each school site are being trained in the Restorative Justice Approach to discipline.</p> <p>The following actions/service will be added/modified/continued to the 2015-16 LCAP Goal 4:  1. Develop and implement strategies and systems to address student suspensions at school sites with a focus on Restorative Justice.</p> <p>The actual cost incurred of \$4,000.00 was significantly less than the projected \$10,000.00 for the Restorative Justice Training for staff. While investigating training options, we discovered a Restorative Justice training program with lower registration costs than anticipated.</p> <p>Measurable Outcome Targets not met:  The targeted 3% decrease in suspension rates was not attainable as the most current CDE reported annual suspension rate for all pupils in 2013-14 was 1.3%. In the 2015-2018 LCAP, we will adjust these measurable outcome targets in accordance with current suspension rates with the goal of continually reducing suspension rates for all students.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	100% of all teachers are appropriately credentialed and assigned and will be Highly Qualified.  The approximate cost for HQT staff, classified staff, counselors, district office support staff, and their related materials and resources for 2014-15 is \$89,096,879.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All Schools  Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	10. 100% of all teachers are appropriately credentialed and assigned.	Actual Annual Measurable Outcomes: 10. The percentage of teachers within SDUHSD who are appropriately credentialed and assigned as defined by the NCLB Core Course Section Compliance report increased by .7% from the previous year. In 2013-14, 97.3% of courses offered met the criteria for NCLB Core Course Section Compliance. In 2014-15, the NCLB Core Course Section Compliance rate increased to 98%.	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Goal.10.A. Continue to review all teaching assignments throughout the district to ensure that all staff are Highly Qualified.	No cost	Goal.10.A. Human resource personnel review teacher assignments using the site master schedules throughout July and August with a final review for compliance completed before the first student day of the following school year. Ongoing reviews occur throughout the school year as site specific changes arise.	No cost
Scope of Service	All Schools	Scope of Service	All Schools
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners		OR: _ Low Income pupils _ English Learners	

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<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
<p>Goal.10.B. Refine Human Resources Department recruitment practices to insure candidates are HQT.</p>	<p>No cost</p>	<p>Goal.10.B. Human resource personnel complete several steps to ensure that candidates meet the NCLB HQT criteria; (1) work with site administrative teams to develop detailed job descriptions aligning teacher credential requirements with new and existing course offerings, (2) consult with CA Commission on Teacher Credentialing and CA Department of Education on NCLB HQT criteria as related to course offerings and teacher assignments, (3) conduct thorough candidate screening for HQT compliance, (4) select only those candidates who meet the NCLB requirements to forward to site teams as candidates for open positions</p> <p>SDUHSD advertises on Edjoin, a website dedicated to online recruitment for the field of education, for highly qualified teachers. SDUHSD works with local universities to support student teaching experiences for future educators. Through professional networking communities, recruit highly qualified teachers from neighboring districts and local universities.</p>	<p>Edjoin subscription fees 5000-5999: Services And Other Operating Expenditures Base \$1,501.50</p>				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td>All Schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	<b>Scope of Service</b>	All Schools		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;"><b>Scope of Service</b></td> <td>All Schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	<b>Scope of Service</b>	All Schools	
<b>Scope of Service</b>	All Schools						
<b>Scope of Service</b>	All Schools						



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_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>SDUHSD will continue to support practices that lead to the recruitment and development of Highly Qualified and appropriately credentialed teachers to support student achievement and increase learner outcomes. In the 2014-2015 year, the district funded subscription fees for Edjoin, an online resource for posting available positions and recruiting Highly Qualified staff. The use of Edjoin will be continued in the future as an effective and time efficient method for vetting potential interview candidates and identifying Highly Qualified teachers.</p> <p>Based on stakeholder input, we consolidated goals for communication clarity. 2014-15 Goal 1, 5 and 10 were combined into Goal 1 for 2015-16. In an effort to be more concise, the actions/services from 2014-2015 LCAP goal 10 were combined in the 2015-16 LCAP Goal 1.</p> <p>Measurable Outcomes not met:                      1. In 2014-15, the NCLB Core Course Section Compliance rate increased to 98%. SDUHSD will continue to refine Human Resources Department recruitment practices and review of current staff credentials to insure candidates are HQT and appropriately assigned.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Working Document

## ITEM 17

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, identify the amount of 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 schoolsite 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,640,228.00</u>
San Dieguito Union High School District will receive \$1,640,228.00 in supplemental Local Control Funding Formula beginning in 2015-16. These funds are calculated based on the number of English learners, students identified as low income and foster youth enrolled in the SDUHSD.	
San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners, low income students and foster youth that all students will benefit from when teachers are trained in successful strategies. These include: ELD classrooms, ELD professional development specialists, EL leads 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, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling learners, provide services and support to increase parent involvement and McKinney Vento programs to support homeless.	

- B. In the box below, 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).

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). 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.

1.78	%
San Dieguito Union High School District will offer a variety of programs and supports specifically for English learners, low income students and foster youth that all students will benefit from when teachers are trained in successful strategies. These include: ELD classrooms, ELD Professional Development specialists, EL leads 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, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling learners, provide services and support to increase parent involvement and McKinney Vento programs to support homeless. The 2015-2016 Minimum Proportionality Percentage (MPP) used for LCAP Calculation is 1.78%%.	

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**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

01-13-15 [California Department of Education]

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 28, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** REVIEW OF 2015-16 DISTRICT PROPOSED  
BUDGET / GENERAL FUND & SPECIAL FUNDS

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### EXECUTIVE SUMMARY

The 2015-2016 Annual Budget is presented for review and discussion.

The budget was prepared using the Governor's May Revised State Budget, which was released Thursday, May 14, 2015. The May Revise of the State Budget Proposal included an increase in the phase-in funding of the Local Control Funding Formula (LCFF) target. The budget also includes a proposal of one-time discretionary funds to continue to "pay down the wall of debt" in the way of mandated cost claims as well as other state obligations. The budget continues the plan to fund the CalSTRS liability, which started in 2014-15. The increased contribution for school districts is an additional 1.85% of certificated salaries. This amount and the on-going increases in subsequent years are included in the budget and multi-year projections.

Due to the proposed high level of LCFF funding, it is anticipated that the District's status changes from a Basic Aid district to LCFF funded. While the property tax revenue is projected to increase as assessed values continue to show improvement, the growth in LCFF funding is greater than projected property tax increases. According to current estimates, the district would be considered LCFF funded for 2015-16.

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 to CalSTRS and CalPERS rates, 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.

**ITEM 18**

Because the proposed state budget is currently being negotiated between the Governor, Assembly and Senate, details which would affect the District's 2015-16 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 18, 2015.

**General Fund****Revenue**

The Board will notice an increase in revenue from 2014-15 to 2015-16. The primary reasons for this are:

- Estimated increase in Property Tax of 3%, increase of state aid funding under the LCFF model
- One-Time Discretionary State funding to offset prior mandated cost claims
- 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

**Encroachment**

Encroachment into the unrestricted general fund has increased for the following reasons:

- The requirement to fund routine restricted maintenance was reduced from 3% to 1% in 2009-10. For 2015-16, the state has restored this requirement. As part of the routine restricted maintenance program, the district is contributing to the deferred maintenance fund to maintain sites and fields.
- Increased special education contribution due to additional salary costs for step, column and benefit increases
- Contribution to ROP to offset funding decreases

**Expenditures**

Expenditures are up overall, due to the annual step, column and longevity increases for salaries and benefits, these are partially offset by 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 additional staffing of Pacific Trails Middle School
- Increases in benefits for CalSTRS employer contribution rate increase, CalPERS 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 an overall decrease for the removal of carryover and prior year expenses, this is partially offset by utility rate increases
- 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

## ITEM 18

As part of the public hearing on the 2015-16 proposed budget, the Board of Trustees must consider a statement on reasons for reserves which exceed the minimum required reserve of 3%. This statement is included in the back-up material to this agenda item.

As noted earlier, the unrestricted reserves in General Fund 01 and Special Reserve Fund 17 will increase in 2015-16. The unexpected increases to both the Local Control Funding Formula and one-time discretionary funding proposed by the Governor in his May Revision will cause a significant budget surplus for 2015-16.

### Nonspendable Reserves

A combined \$181,000 is reserved to cover the Revolving Cash Fund account and the value of warehouse inventory.

### Assigned Reserves

One-time funding requires careful planning when used for multi-year purposes. The Board has received many updates in the past few years on our ongoing efforts to implement the California State Standards, Next Generation Science Standards, and other curriculum initiatives. These efforts will require additional professional development and acquisition of instructional materials--neither of which are specially funded through other categorical programs, as they had been in the past. Therefore, staff proposes to set aside a portion of the one-time discretionary funding for these purposes in 2016-17 and beyond to ensure adequate funding is available for state standards implementation (\$2.5 million) and instructional materials adoption (\$1 million).

Additionally, a key district priority this year has been to identify programs which would offer additional courses and more program options for students at LCC and TPHS, similar to the academies. Staff will continue to work on bell schedule and program options through 2015-16 to be implemented in 2016-17. To ensure that adequate funding is available for any start-up costs for new programs, which may include instructional materials purchase, staff training or hiring additional staff in 2016-17, staff proposes to reserve \$750,000 for these purposes.

The ending balance also includes the Board-required Basic Aid Reserve of \$5.6 million. While the District will be transitioning to LCFF in 2015-16, it is likely that the District will grow back into Basic Aid in the foreseeable future. The Basic Aid Reserve is a backstop against a drop in funding which will be used to maintain levels of service in the event of state funding cuts. The Basic Aid Reserve also assists in cash flow management since over 85% of District funding derives from property taxes which are allocated in two major installments whereas expenses are fairly constant. By maintaining adequate cash reserves, temporary borrowing is reduced. While the funding method alternates between LCFF and Basic Aid in the next few years, the Basic Aid Reserve will provide stability.

### Unassigned Reserves

The Board requires that a minimum reserve of at least 4.5% be maintained. The proposed budget includes the board reserve in the amount of \$8 million. The remaining reserve for economic uncertainties is \$3.4 million, or 3%. This unassigned reserve protects the district against unforeseen circumstances within a fiscal year.

The final reserve component in the proposed budget is the \$2.5 million in the Special Reserve Fund. This amount was received in the form of state mandated cost reimbursements. Those allocations are still subject to audit and return to the state. Until the audit periods sunset and the District is certain there will be no return of those funds, it is prudent to reserve the revenue.

## ITEM 18

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>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>
Total Revenue	92,393,940	88,443,050	91,517,194
Total Expenditures	86,735,732	90,075,338	93,039,570
Difference + or (-)	5,658,208	(1,632,288)	(1,522,376)
Beginning Balance	15,772,829	21,431,037	19,798,749
Ending Balance	21,431,037	19,798,749	18,276,373
Reserve @ 3%			
General Fund Only	Met	Met	Met
General Fund & SpecResv	Met	Met	Met

Assumptions include:

2015-16

- District becomes LCFF funded
- One-time Discretionary Funds
- Property tax growth (3%), Education Protection Act (EPA) funding from Prop 30 tax increases becomes part of total state LCFF funding
- COLA's and deficits as projected by School Services of California
- Step, column costs and benefits costs increased, including CalSTRS and CalPERS

2016-17 & 2017-18

- District continues as LCFF with current conservative property tax increases
- Removal of one-time revenues
- Average Daily Attendance relatively flat
- COLA's and deficits as projected by School Services of California
- Site formula budgets to remain static from 2015-16 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.

### **Special Funds**

The proposed budgets for all 2015-16 special funds of the district are presented to the Board for approval.



Special funds for the district are as follows:

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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 – 2015-16 Proposed Budget”
- Multi-Year Projection for General Fund Revenue and Expenditures
- Statement of Reserves
- 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 2014-15 and 2015-16

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 2015-2016 Annual Budget / General Fund & Special Funds.

**FUNDING SOURCE:**

Not applicable

Attachments

ITEM 18

**General Fund Revenue & Expenditures - 2015-2016 Proposed Budget**

	2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
<b>PROJECTED INCOME</b>							
LCFF/Revenue Limit / Property Tax	89,033,086	401,714	89,434,800	95,425,973	429,451	95,855,424	6,420,624
Federal Income	682,560	4,023,976	4,706,536	667,920	3,518,887	4,186,807	(519,729)
Other State Income	3,729,224	1,387,882	5,117,106	10,186,000	1,453,094	11,639,094	6,521,988
Local Income	2,331,939	6,178,193	8,510,132	1,651,700	5,333,090	6,984,790	(1,525,342)
Transfers	765,588	0	765,588	765,588	0	765,588	0
Encroachment	(13,786,808)	13,786,808	0	(16,303,241)	16,303,241	0	0
<b>TOTAL PROJECTED INCOME</b>	<b>82,755,589</b>	<b>25,778,573</b>	<b>108,534,162</b>	<b>92,393,940</b>	<b>27,037,763</b>	<b>119,431,703</b>	10,897,541
<b>PROJECTED EXPENDITURES</b>							
Certificated Salaries	41,897,482	9,706,980	51,604,462	43,743,007	9,162,530	52,905,537	1,301,075
Classified Salaries	11,992,847	4,326,941	16,319,788	12,743,354	4,438,068	17,181,422	861,634
Benefits	17,955,632	4,667,348	22,622,980	19,912,965	4,812,302	24,725,267	2,102,287
Books & Supplies	3,185,923	2,282,857	5,468,779	2,150,551	907,156	3,057,707	(2,411,072)
Services & Operating Expenses	6,896,368	6,449,375	13,345,743	6,874,632	6,267,806	13,142,438	(203,305)
Capital Outlay	814,012	23,846	837,858	20,600	0	20,600	(817,258)
Other Outgo	1,123,286	1,042,226	2,165,512	1,290,623	1,449,901	2,740,524	575,012
Categorical	0	0	0	0	0	0	0
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>83,865,550</b>	<b>28,499,573</b>	<b>112,365,122</b>	<b>86,735,732</b>	<b>27,037,763</b>	<b>113,773,495</b>	1,408,373
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(1,109,961)	(2,721,000)	(3,830,961)	5,658,208	0	5,658,208	9,489,169
<b>FUND BALANCE, RESERVES:</b>							
<b>Beginning Balance - July 1</b>	16,882,790	2,721,000	19,603,790	15,772,829	0	15,772,829	(3,830,961)
Adjusted Beginning Balance	16,882,790	2,721,000	19,603,790	15,772,829	0	15,772,829	(3,830,961)
<b>Projected Ending Balance - June 30</b>	15,772,829	0	15,772,829	21,431,037	0	21,431,037	5,658,208
<b>COMPONENTS OF THE ENDING BALANCE:</b>							
<i><b>Nonspendable:</b></i>							
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
<i><b>Restricted:</b></i>							
Reserve for categorical programs		0	0		0	0	0
<i><b>Assigned:</b></i>							
Basic Aid Reserve	5,158,728		5,158,728	5,579,716		5,579,716	420,988
Ongoing State Standards Implementation	0		0	2,500,000		2,500,000	2,500,000
Textbook Adoption Reserve	0		0	1,000,000		1,000,000	1,000,000
High School Program Development	0		0	750,000		750,000	750,000
<i><b>Unassigned:</b></i>							
Recommended Min Reserve (4.5%)	5,056,430		5,056,430	8,015,115		8,015,115	2,958,685
<b>Total Components</b>	<b>10,396,158</b>	<b>0</b>	<b>10,396,158</b>	<b>18,025,831</b>	<b>0</b>	<b>18,025,831</b>	7,629,673
RESERVE FOR ECONOMIC UNCERTAINTIES	5,376,671	0	5,376,671	3,405,206	0	3,405,206	(1,971,465)
	4.78%	0.00%	4.78%	2.99%	0.00%	2.99%	-1.79%

LCFF/REVENUE LIMIT SOURCES

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	280,857	0	280,857	3,169,516	0	3,169,516	2,888,659
8012		EPA STATE AID CURRENT YEAR	2,420,592	0	2,420,592	2,410,200	0	2,410,200	(10,392)
8021		HOMEOWNERS' EXEMPTION	772,151	0	772,151	747,582	0	747,582	(24,569)
8041		SECURED TAXES	82,842,429		82,842,429	86,238,561		86,238,561	3,396,132
8042		UNSECURED TAXES	2,770,505		2,770,505	2,933,069		2,933,069	162,564
8043		PRIOR YEAR TAXES	(66,701)		(66,701)	(87,282)		(87,282)	(20,581)
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	14,077		14,077	1,074
8082		OTHER TAXES	500		500	500		500	0
8089		50% RECAPTURE, OTHER TAXES	(250)		(250)	(250)		(250)	0
8091		SPECIAL ED ADA	0	0	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		401,714	401,714		429,451	429,451	27,737
		<b>TOTAL LCFF/REVENUE LIMIT SOURCES</b>	<b>89,033,086</b>	<b>401,714</b>	<b>89,434,800</b>	<b>95,425,973</b>	<b>429,451</b>	<b>95,855,424</b>	<b>6,420,624</b>

FEDERAL INCOME

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8290-000	0000-024		10,000		10,000	0		0	(10,000)
8290 006	0000 012		672,560		672,560	667,920		667,920	(4,640)
8290 000	3010 000			811,321	811,321		811,321	811,321	0
8290 002	3010 000			326,848	326,848			0	(326,848)
8290 000	3185-000				0			0	0
8181 000	3310 000			1,806,300	1,806,300		1,833,619	1,833,619	27,319
8181 002	3310 000			155,098	155,098		0	0	(155,098)
8181 000	3311 000			158,306	158,306		158,306	158,306	0
8182 000	3327 000			137,185	137,185		138,418	138,418	1,233
8290 000	3410 000			196,416	196,416		196,416	196,416	0
8290 000	3550 001			138,517	138,517		127,149	127,149	(11,368)
8290 000	3550 002				0		0	0	0
8290 000	4035 000			179,658	179,658		179,658	179,658	0
8290 002	4035 000			26,734	26,734		0	0	(26,734)
8290 000	4036 000				0		0	0	0
8290 001	4036 000	D		10,179	10,179		0	0	(10,179)
8290 002	4036 000				0		0	0	0
8290 000	4045 000				0		0	0	0
8290 002	4045 000				0		0	0	0
8290 000	4201 000			23,326	23,326		24,000	24,000	674
8290 001	4201 000	D			0		0	0	0
8290 002	4201 000			(22,637)	(22,637)		0	0	22,637
8290 000	4203 000			49,251	49,251		50,000	50,000	749
8290 001	4203 000	D		18,348	18,348			0	(18,348)
8290 002	4203 000			9,126	9,126			0	(9,126)
<b>TOTAL FEDERAL REVENUE</b>			<b>682,560</b>	<b>4,023,976</b>	<b>4,706,536</b>	<b>667,920</b>	<b>3,518,887</b>	<b>4,186,807</b>	<b>(519,729)</b>

D DEFERRED

OTHER STATE INCOME

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		6,000		6,000			0	(6,000)
8590 006	0000 012		918,068		918,068	766,000		766,000	(152,068)
8590 002	0000 023				0			0	0
8590 000	0000 024				0			0	0
8550 000	0000-000		1,289,376		1,289,376	7,884,000		7,884,000	6,594,624
8590 000	09XX 000				0			0	0
8560 000	1100 000		1,515,780		1,515,780	1,536,000		1,536,000	20,220
8560-002	1100 000				0			0	0
8590 000	6230 000				0			0	0
8560 000	6300 000			360,900	360,900		409,360	409,360	48,460
8560 002	6300 000				0			0	0
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			704,493	704,493		716,245	716,245	11,752
8590 000	6520 000			297,489	297,489		297,489	297,489	0
8590 000	6530 000				0			0	0
8590 000	6535 000				0			0	0
8590 001	6660 000	D			0			0	0
8590 000	7405-000				0			0	0
8590 000	7810 004			25,000	25,000		30,000	30,000	5,000
<b>TOTAL OTHER STATE REVENUE</b>			<b>3,729,224</b>	<b>1,387,882</b>	<b>5,117,106</b>	<b>10,186,000</b>	<b>1,453,094</b>	<b>11,639,094</b>	<b>6,521,988</b>

D DEFERRED

LOCAL INCOME

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	5,000		5,000	5,000		5,000	0
8650 XXX	0000 634/5	M & O FIELD USE	80,000		80,000	80,000		80,000	0
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	280,000		280,000	245,000		245,000	(35,000)
8675 001	0000-723	TRANSPORT.SERVICES PARENT PAY	485,000		485,000	490,200		490,200	5,200
8677 000	6500 007	SP ED, NCCSE			0			0	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	50,000		50,000	70,000		70,000	20,000
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 010	6500 004	COASTAL LEARNING ACADEMY		100,000	100,000		100,000	100,000	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			0			0	0
8689 001	0100 039	OTHER PARKING FINES-TP	148		148			0	(148)
8689 001	0100 052	OTHER PARKING FINES-CCA	330		330			0	(330)
8689 001	0100 054	OTHER PARKING FINES-LCC	298		298			0	(298)
8689 001	0100 055	OTHER PARKING FINES-SDA	181		181			0	(181)
8689 050	0000 300	TRANSP FEES-ATHL-TP	115,000		115,000	120,000		120,000	5,000
8689 100	0000 300	TRANSP FEES-ATHL-LCC	90,000		90,000	85,000		85,000	(5,000)
8689 130	0000 300	TRANSP FEES-ATHL-SDA	45,000		45,000	75,000		75,000	30,000
8689 140	0000 300	TRANSP FEES-ATHL-CCA	75,000		75,000	60,000		60,000	(15,000)
8699 000	0100 030	22ND AGR DIST NON COOP			0			0	0
8699 000	9010 013	SB70 CAREER DEV BIO TECH GRANT		26,652	26,652			0	(26,652)
8699 000	9010 014	WIP PARTNERSHIP GRANT		44,792	44,792			0	(44,792)
8699 000	9010 015	SB70 CTE MINI-GRANT MCC GO-KAR		1,200	1,200			0	(1,200)
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,104,482	1,000	1,105,482	420,000		420,000	(685,482)
8710 000	6500 008	SP ED, SEAS			0			0	0
8782 000	9025 XXX	ROP COUNTY OFFICE		917,041	917,041		287,644	287,644	(629,397)
8782 XXX	1100 001	ROP LOTTERY TRANSFER			0			0	0
8783 000	XXXX XXX	ALL OTHER TRANSFERS FROM JPA			0			0	0
8792 XXX	6500 000	SPECIAL EDUCATION		5,087,508	5,087,508		4,945,446	4,945,446	(142,062)
					0			0	0
		<b>TOTAL LOCAL REVENUE</b>	<b>2,331,939</b>	<b>6,178,193</b>	<b>8,510,132</b>	<b>1,651,700</b>	<b>5,333,090</b>	<b>6,984,790</b>	<b>(1,525,342)</b>
8919 016	0000 000	I/TRANSF SELF INS FD			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	(13,786,808)		(13,786,808)	(16,303,241)		(16,303,241)	(2,516,433)
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		10,511,190	10,511,190		11,095,459	11,095,459	584,269
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		387,888	387,888		491,455	491,455	103,567
8980 000	6520 000	SPEC PROJ. WORKABILITY I LEA			0		0	0	0
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		2,327,598	2,327,598		3,605,144	3,605,144	1,277,546
8980 000	9025 XXX	ROP LOTTERY TRANSFER		0	0		0	0	0
8980 000	9025 XXX	CONTRIBUTION TO ROP		560,132	560,132		1,111,183	1,111,183	551,051
8990 000	3310 000	CONTRIBUTION FROM IDEA		0	0		98,789	98,789	98,789
8990 000	3312 000	CONTRIBUTION TO IDEA		0	0		(98,789)	(98,789)	(98,789)
		<b>SUBTOTAL ENCROACHMENT</b>	<b>(13,786,808)</b>	<b>13,786,808</b>	<b>0</b>	<b>(16,303,241)</b>	<b>16,303,241</b>	<b>0</b>	<b>0</b>
		<b>TOTAL TRANSFERS</b>	<b>(13,021,220)</b>	<b>13,786,808</b>	<b>765,588</b>	<b>(15,537,653)</b>	<b>16,303,241</b>	<b>765,588</b>	<b>0</b>
		<b>TOTAL ALL REVENUE W/O TEMP TRSFERS</b>	<b>82,755,589</b>	<b>25,778,573</b>	<b>108,534,162</b>	<b>92,393,940</b>	<b>27,037,763</b>	<b>119,431,703</b>	<b>10,897,541</b>
		OTHER I/F TRANSFERS IN-TEMP			0			0	0
		<b>TOTAL REVENUE WITH ALL TRANSFERS</b>	<b>82,755,589</b>	<b>25,778,573</b>	<b>108,534,162</b>	<b>92,393,940</b>	<b>27,037,763</b>	<b>119,431,703</b>	<b>10,897,541</b>

CERTIFICATED SALARIES

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	34,513,609	8,104,818	42,618,427	35,747,086	7,980,503	43,727,589	1,109,162
1100 033		EL STIPEND	500,000	0	500,000	500,000	0	500,000	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	2,936,512	15,311	2,951,823	3,116,900	13,823	3,130,723	178,900
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	3,464,391	524,136	3,988,527	3,894,586	931,641	4,826,227	837,700
1900 000		OTHER CERTIFICATED	482,970	1,062,715	1,545,685	484,435	236,563	720,998	(824,687)
		<b>TOTAL-OBJECT CODE 1000</b>	<b>41,897,482</b>	<b>9,706,980</b>	<b>51,604,462</b>	<b>43,743,007</b>	<b>9,162,530</b>	<b>52,905,537</b>	<b>1,301,075</b>

CLASSIFIED SALARIES

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	896,000	2,500,608	3,396,608	1,112,500	2,538,119	3,650,619	254,011
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	5,130,195	1,384,608	6,514,803	5,596,255	1,438,490	7,034,745	519,942
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	943,932	195,681	1,139,613	972,523	198,936	1,171,459	31,846
2400 000		CLERICAL & OFFICE PERSONNEL	4,582,799	242,344	4,825,143	4,751,724	260,823	5,012,547	187,404
2900 000		OTHER CLASSIFIED	439,921	3,700	443,621	310,352	1,700	312,052	(131,569)
		<b>TOTAL-OBJECT CODE 2000</b>	<b>11,992,847</b>	<b>4,326,941</b>	<b>16,319,788</b>	<b>12,743,354</b>	<b>4,438,068</b>	<b>17,181,422</b>	<b>861,634</b>



EMPLOYEE BENEFITS

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	4,139,307	867,937	5,007,244	4,907,163	935,056	5,842,219	834,975
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	1,418,002	441,771	1,859,773	1,471,321	456,496	1,927,817	68,044
3311/2 000		SOCIAL SECURITY	800,168	274,580	1,074,748	842,160	281,613	1,123,773	49,025
3321/2 000		MEDICARE	753,661	194,463	948,124	775,636	179,446	955,082	6,958
3400 000		INC PROTCT+CERT DNTAL+LIFE	687,562	181,165	868,727	728,078	180,465	908,543	39,816
3500 000		UNEMPLOYMENT INSURANCE	74,928	7,086	82,014	76,212	6,815	83,027	1,013
3600 000		WORKERS' COMPENSATION	1,304,774	316,032	1,620,806	1,362,044	304,156	1,666,200	45,394
3700 000		RETIREE BENEFITS (H & W)	485,901	144,126	630,027	560,404	131,394	691,798	61,771
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	8,291,329	2,240,188	10,531,517	9,189,947	2,336,861	11,526,808	995,291
		<b>TOTAL-OBJECT CODE 3000</b>	<b>17,955,632</b>	<b>4,667,348</b>	<b>22,622,980</b>	<b>19,912,965</b>	<b>4,812,302</b>	<b>24,725,267</b>	<b>2,102,287</b>

BOOKS AND SUPPLIES

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	600	144,941	145,541	0	136,336	136,336	(9,205)
4200 000		BOOKS OTHER THAN TEXTBOOKS	3,150	85,179	88,329	2,250	33,179	35,429	(52,900)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,647,018	1,658,251	4,305,269	1,797,796	672,838	2,470,634	(1,834,635)
4300 999		ESTIMATED UNSPENT	0	122,813	122,813	0	0	0	(122,813)
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	535,155	271,672	806,827	350,505	64,803	415,308	(391,519)
		<b>TOTAL-OBJECT CODE 4000</b>	<b>3,185,923</b>	<b>2,282,856</b>	<b>5,468,779</b>	<b>2,150,551</b>	<b>907,156</b>	<b>3,057,707</b>	<b>(2,411,072)</b>

SERVICES AND OPERATING EXPENSES

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	355,500	2,605,997	2,961,497	400,020	1,476,775	1,876,795	(1,084,702)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	115,228	201,702	316,930	318,815	103,343	422,158	105,228
5300 000		DISTRICT DUES & MEMBERSHIP	60,940	0	60,940	58,275	0	58,275	(2,665)
5400 000		INSURANCE	515,000	0	515,000	510,580	0	510,580	(4,420)
5500 000		UTILITIES	2,027,000	0	2,027,000	2,190,000	0	2,190,000	163,000
5600 000		RENTALS, LEASES & REPAIRS	723,915	21,450	745,365	530,780	236,760	767,540	22,175
5700 000		INTER-PROGRAM SERVICES	(17,359)	9,309	(8,050)	(27,105)	8,605	(18,500)	(10,450)
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	2,735,587	3,609,737	6,345,324	2,484,117	4,442,273	6,926,390	581,066
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	380,557	1,180	381,737	409,150	50	409,200	27,463
		<b>TOTAL-OBJECT CODE 5000</b>	<b>6,896,368</b>	<b>6,449,375</b>	<b>13,345,743</b>	<b>6,874,632</b>	<b>6,267,806</b>	<b>13,142,438</b>	<b>(203,305)</b>

CAPITAL OUTLAY

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	0	0	0	0	0	0	0
6200 000		IMPROVEMENT	0	0	0	0	0	0	0
6400 000		EQUIPMENT	808,012	23,846	831,858	15,100	0	15,100	(816,758)
6500 000		EQUIPMENT REPLACEMENT	6,000	0	6,000	5,500	0	5,500	(500)
		<b>TOTAL-OBJECT CODE 6000</b>	<b>814,012</b>	<b>23,846</b>	<b>837,858</b>	<b>20,600</b>	<b>0</b>	<b>20,600</b>	<b>(817,258)</b>

OTHER OUTGO

ITEM 18

Object	Resource		2014-2015 Spring Revision			2015-2016 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	14,688	0	14,688	0		0	(14,688)
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	0	105,000	105,000	0	60,000	60,000	(45,000)
7142 000	6500 000	SPED OTH TUIT-X COST	0	277,695	277,695	0	375,000	375,000	97,305
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	38,000	38,000	0	40,000	40,000	2,000
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	286,605	286,605	0	285,000	285,000	(1,605)
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	(334,926)	334,926	0	(189,901)	189,901	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	(28,000)	0	(28,000)	(28,000)	0	(28,000)	0
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(160,000)	0	(160,000)	(128,000)	0	(128,000)	32,000
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
7619 014	0000 800	I/F TRANSF TO DEFERRED MAINTENANCE	0	0	0	0	500,000	500,000	500,000
7619 015	0000 724	I/F TRANSF TO TRANSP EQUIPMENT FD	5,000	0	5,000	0	0	0	(5,000)
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	20,000	0	20,000	30,000	0	30,000	10,000
		<b>TOTAL-OBJECT CODE 7000</b>	<b>1,123,286</b>	<b>1,042,226</b>	<b>2,165,512</b>	<b>1,290,623</b>	<b>1,449,901</b>	<b>2,740,524</b>	<b>575,012</b>
		<b>TOTAL-ALL EXPENDITURES</b>	<b>83,865,550</b>	<b>28,499,572</b>	<b>112,365,122</b>	<b>86,735,732</b>	<b>27,037,763</b>	<b>113,773,495</b>	
		<b>GRAND TOTAL-ALL EXPENDITURES</b>	<b>83,865,550</b>	<b>28,499,572</b>	<b>112,365,122</b>	<b>86,735,732</b>	<b>27,037,763</b>	<b>113,773,495</b>	

## ITEM 18

**General Fund Revenue & Expenditures - 2015-2016 Proposed Budget**

Business Services Division

Finance Department

2015-2016

Proposed Budget

**Summary of Changes****Income:**

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
LCFF/Revenue Limit	89,434,800	95,855,424	6,420,624 * \$3.5M Property Taxes * \$2.9M LCFF State Aid
Federal	4,706,536	4,186,807	(519,729) * \$27K IDEA Special Education * <\$327K> Title I (Prior Year Revenue) * <\$155K> IDEA Special Education (Prior Year Revenue) * <\$26K> Title II (Prior Year Revenue) * <\$18K> Title III (Prior Year Revenue)
Other State	5,117,106	11,639,094	6,521,988 * \$6.6M One-Time Mandated Cost Revenue * \$48K Restricted Lottery Revenue * <\$152K> California Solar Initiative Rebate
Local	8,510,132	6,984,790	(1,525,342) * <\$759K> Donation, College Testing, etc. Revenue * <\$629K> ROP County Office Reduction * <\$142K> Special Ed Revenue
Transfers	765,588	765,588	-
Encroachment	(13,786,808)	(16,303,241)	(2,516,433) * \$1.3M Routine Restricted Maintenance Contribution (3% required) * \$584K Special Ed Contribution * \$551K ROP Contribution due to County Office Reduction * \$103K Special Ed Mental Health Contribution
<b>Total</b>	<b>108,534,162</b>	<b>119,431,703</b>	<b>10,897,541</b>

## ITEM 18

**General Fund Revenue & Expenditures - 2015-2016 Proposed Budget**Business Services Division  
Finance Department2015-2016  
Proposed Budget  
**Summary of Changes****Expenditures:**

	<u>2nd Interim</u>	<u>Spring Revision</u>	<u>Summary of Changes</u>
Certificated Salaries	51,604,462	52,905,537	1,301,075 * Step and Column Increases * 13.6 FTE Increase
Classified Salaries	16,319,788	17,181,422	861,634 * Step and Longevity Increases * 4 FTE Increase
Benefits	22,622,980	24,725,267	2,102,287 * Corresponding benefit increases * \$795K STRS/PERS Rate Increase
Books & Supplies	5,468,779	3,057,707	(2,411,072) * <\$1.5M> Prior Year Carryover and Common Core Expenses * <\$730K> Donations, ASB, College Testing, etc.
Services & Operating Expenses	13,345,743	13,142,438	(203,305) * \$163K Increase in Utilities * <\$340K> Prior Year Carryover and Common Core Expenses * <\$20K> Donations, ASB, College Testing, etc.
Capital Outlay	837,858	20,600	(817,258) * <\$804K> One Time MITI Implementation Costs
Other Outgo	2,165,512	2,740,524	575,012 * \$500K Contribution to Deferred Maintenance from Routine Restricted Maintenance * \$38K Increase in Special Ed Tuition Costs * \$32K Reduction in Nutrition Services Indirect Costs to General Fund
<b>Total</b>	<b>112,365,122</b>	<b>113,773,495</b>	<b>1,408,373</b>

ITEM 18

	2014-15 Spring Revision			2015-16 Proposed Budget			2016-17			2017-18		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
<b>Income:</b>												
Revenue Limit/Property Tax	89,033,086	401,714	89,434,800	95,425,973	429,451	95,855,424	98,249,275	429,451	98,678,726	101,331,495	429,451	101,760,946
Federal Income	682,560	4,023,976	4,706,536	667,920	3,518,887	4,186,807	667,920	3,518,887	4,186,807	667,920	3,518,887	4,186,807
Oth State Income	3,729,224	1,387,882	5,117,106	10,186,000	1,453,094	11,639,094	3,591,376	1,453,094	5,044,470	3,591,376	1,453,094	5,044,470
Local Income	2,331,939	6,178,193	8,510,132	1,651,700	5,333,090	6,984,790	1,651,700	5,153,522	6,805,222	1,651,700	5,215,446	6,867,146
Transfers In	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588	765,588	0	765,588
Encroachment	(13,786,808)	13,786,808	0	(16,303,241)	16,303,241	0	(16,482,809)	16,482,809	0	(16,490,885)	16,490,885	0
Total Income	82,755,589	25,778,573	108,534,162	92,393,940	27,037,763	119,431,703	88,443,050	27,037,763	115,480,813	91,517,194	27,107,763	118,624,957
<b>Expenditures:</b>												
Certif Salaries	41,897,482	9,706,980	51,604,462	43,743,007	9,162,530	52,905,537	44,635,387	9,301,855	53,937,241	45,403,115	9,461,846	54,864,962
Classif Salaries	11,992,847	4,326,941	16,319,788	12,743,354	4,438,068	17,181,422	13,082,894	4,461,590	17,544,484	13,152,233	4,485,236	17,637,469
Benefits	17,955,632	4,667,348	22,622,980	19,912,965	4,812,302	24,725,267	21,465,204	5,154,902	26,620,107	23,087,152	5,546,481	28,633,633
Supplies/Materials	3,185,923	2,282,857	5,468,780	2,150,551	907,156	3,057,707	2,150,551	907,156	3,057,707	2,259,411	798,296	3,057,707
Services + Other Opr	6,896,368	6,449,375	13,345,743	6,874,632	6,267,806	13,142,438	7,430,079	5,762,359	13,192,438	7,826,436	5,366,002	13,192,438
Capital Outlay	814,012	23,846	837,858	20,600	0	20,600	20,600	0	20,600	20,600	0	20,600
Other Outgo	1,123,286	1,042,226	2,165,512	1,290,623	1,449,901	2,740,524	1,290,623	1,449,901	2,740,524	1,290,623	1,449,901	2,740,524
Categorical	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	83,865,550	28,499,573	112,365,123	86,735,732	27,037,763	113,773,495	90,075,338	27,037,763	117,113,100	93,039,570	27,107,763	120,147,334
Est Unspent	0	0	0	0	0	0	0	0	0	0	0	0
Est Expenditures	83,865,550	28,499,573	112,365,123	86,735,732	27,037,763	113,773,495	90,075,338	27,037,763	117,113,100	93,039,570	27,107,763	120,147,334
Excess or (Deficit)	(1,109,961)	(2,721,000)	(3,830,961)	5,658,208	0	5,658,208	(1,632,288)	0	(1,632,287)	(1,522,376)	(0)	(1,522,377)
Begin Bal	16,882,790	2,721,000	19,603,790	15,772,829	0	15,772,829	21,431,037	0	21,431,037	19,798,749	0	19,798,750
Audit Adjustment	0	0	0	0	0	0	0	0	0	0	0	0
Adj Beg Bal	16,882,790	2,721,000	19,603,790	15,772,829	0	15,772,829	21,431,037	0	21,431,037	19,798,749	0	19,798,750
Ending Balance	15,772,829	0	15,772,829	21,431,037	0	21,431,037	19,798,749	0	19,798,750	18,276,373	0	18,276,373
<b>Components of EB:</b>												
<u>Nonspendable:</u>												
RCF	180,000	0	180,000	180,000	0	180,000	180,000	0	180,000	180,000	0	180,000
STORES	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Prepaid Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
<u>Restricted:</u>												
Resv for cat progs	0	0	0	0	0	0	0	0	0	0	0	0
<u>Assigned:</u>												
Basic Aid Reserve	5,158,728	0	5,158,728	5,579,716	0	5,579,716	5,579,716	0	5,579,716	5,579,716	0	5,579,716
Ongoing State Stand. Impl.	0	0	0	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Textbook Adoption Reserve	0	0	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
High School Program Dev.	0	0	0	750,000	0	750,000	750,000	0	750,000	750,000	0	750,000
<u>Unassigned:</u>												
Reserve @ 4.5%	5,056,431	0	5,056,431	5,119,807	0	5,119,807	5,270,090	0	5,270,090	5,406,630	0	5,406,630
Total Components	10,396,159	0	10,396,159	15,130,523	0	15,130,523	15,280,806	0	15,280,806	11,167,346	0	11,167,346
Economic Uncertainties	5,376,670	0	5,376,670	6,300,514	0	6,300,514	4,517,944	0	4,517,944	7,109,027	0	7,109,027
	4.78%		4.78%	5.54%		5.54%	3.86%		3.86%	5.92%		5.92%



ITEM 18

ADA	2015-16		2016-17		2017-18	
	12051		12040		12051	
	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		320,093	
LCFF Estimate	95,423,527		98,249,275		101,331,495	
Est. P-2 Property Tax	89,843,811		92,539,125		95,315,299	
Excess Tax (LCFF if negative)	(5,579,716)		(5,710,150)		(6,016,196)	
EPA Funding	2,410,200		2,410,200		2,410,200	
State Aid	3,169,516		3,299,950		3,605,996	
Prop Tax Increase %	3.00%		3.0%		3.0%	
California CPI	2.20%		2.4%		2.7%	
Net			2,695,314		2,776,174	
Federal Income						
PY One-Time Carryover						
Net	-	-	-	-	-	-
Oth State Income						
Mandate One Time Funding			(6,594,624)			
PY One-Time Carryover						
Net			(6,594,624)	0	0	0
Local Income						
SpEd Alternative Program						170,000
SELPA Equalization						
ROP Reduction			(179,568)			(108,076)
Microsoft Voucher Eligibility						
Net	0	0	0	(179,568)	0	61,924
Transfers In			0	0	0	0
Encroachment						
ROP (Reduction of funding)			(179,568)	179,568	(108,076)	108,076
SpEd Alternative Program					100,000	(100,000)
SpEd Adult Transition			0	0	0	0
SELPA Equalization						
Net			(179,568)	179,568	(8,076)	8,076
<b>Net Change to Income Combined</b>			<b>(4,078,878)</b>	<b>0</b>	<b>2,768,098</b>	<b>70,000</b>
			<b>(4,078,878)</b>		<b>2,838,098</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%
			568,659	119,113	580,260	120,924
			183,721	20,212	187,469	39,068
Salary Increase %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
			0	0		
Staffing Increases			100,000			
Cert Staff Attrition			(200,000)			
Additional Staffing for MS #5			240,000			
Net			892,380	139,325	767,729	159,992
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%
			67,540	23,522	69,339	23,646
			0	0		
Non-Teaching Staffing			50,000			
Facilities Staffing Offsets						
SpEd Alternative Program						
Additional Staffing for MS #5			222,000			
Net			339,540	23,522	69,339	23,646
Benefits						
Cert Flex			6,494,891	1,398,095	6,954,388	1,514,938
Class Flex			2,695,056	938,766	3,154,553	1,055,609
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			459,497	116,843	505,447	128,527
Certificated Additions/Reductions			28,000	0	0	0
Classified Additions/Reductions			81,600	0	0	0
STRS Rate Increase			825,755	172,084	839,958	175,044
PERS Rate Increase			157,387	53,673	466,904	159,226
Common Core One-Time			0			
Net			1,552,239	342,600	1,812,309	462,797
Supplies/Materials						
PY One-Time Carry-Over						
Reduce Restricted Supplies			0		108,860	(108,860)
Common Core One-Time						
Net			0	0	108,860	(108,860)
Services + Other Opr						
PY One-Time Carry-Over						
Additional Utility Costs			50,000			
Reduce Restricted Services			505,447	(505,447)	396,357	(396,357)
Common Core One-Time						
Net			555,447	(505,447)	396,357	(396,357)
Capital Outlay						
Net			0	0		
Other Outgo						
Net			0	0	0	0
<b>Net Change to Expenditures Combined</b>	<b>0</b>	<b>0</b>	<b>3,339,606</b>	<b>(0)</b>	<b>3,154,594</b>	<b>141,219</b>
			<b>3,339,605</b>		<b>3,295,813</b>	



## ITEM 18

## 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. However, as part of the districts contribution to Routine Restricted Maintenance, the 2015-16 budget includes a contribution to the deferred maintenance fund. Since 2009-10, the district has included the costs of many necessary projects in the General Fund. In 2015-16, many of the larger maintenance costs will shift to the Deferred Maintenance Fund. The maintenance and repair of the new and remodeled Prop AA facilities continues to be a prior for the district.

### 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.

## ITEM 18

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.

## ITEM 18

## Special Funds - Balance Summary

### 2014-15 Estimated / 2015-16 Proposed

	Adult Ed. Fund 11-00 14-15 Est.	Adult Ed. Fund 11-00 15-16 Prop.	Cafeteria Fund 13-00 14-15 Est.	Cafeteria Fund 13-00 15-16 Prop.	Defer. Maint. Fund 14-00 14-15 Est.	Defer. Maint. Fund 14-00 15-16 Prop.
INCOME	702,700	686,742	2,922,500	2,661,700	-	500,010
EXPENDITURES	685,458	670,207	3,040,262	2,803,604	-	500,000
Expenditures (over)/under Revenue	17,242	16,535	(117,762)	(141,904)	-	10
FUND BALANCE, RESERVES: Beginning Balance - July 1	18,617	35,859	667,775	550,013	3,148	3,148
Ending Balance - June 30 Reserve for economic uncertainties	35,859	52,394	550,013	408,109	3,148	3,158

	Bus Replacement Fund 15-00 14-15 Est.	Bus Replacement Fund 15-00 15-16 Prop.	Sp. Res. w/o Cap. Out. Fund 17-42 14-15 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 15-16 Prop.	Building Fund 21-09 14-15 Est.	Building Fund 21-09 15-16 Prop.
INCOME	5,100	-	8,500	8,500	500	100
EXPENDITURES	49,051	-	-	-	-	-
Expenditures (over)/under Revenue	(43,951)	-	8,500	8,500	500	100
FUND BALANCE, RESERVES: Beginning Balance - July 1	49,051	5,100	2,455,436	2,463,936	41,684	42,184
Ending Balance - June 30 Reserve for economic uncertainties	5,100	5,100	2,463,936	2,472,436	42,184	42,284

## ITEM 18

## Special Funds - Balance Summary

### 2014-15 Estimated / 2015-16 Proposed

	<b>Prop AA Fund 21-39 14-15 Est.</b>	<b>Prop AA Fund 21-39 15-16 Prop.</b>	<b>Cap. Fac. Fund 25-18 14-15 Est.</b>	<b>Cap. Fac. Fund 25-18 15-16 Prop.</b>	<b>Cap. Fac. Fund 25-19 14-15 Est.</b>	<b>Cap. Fac. Fund 25-19 15-16 Prop.</b>
INCOME	123,616,386	300,000	393,126	409,973	752,888	302,000
EXPENDITURES	107,368,587	64,224,198	314,708	308,473	750,633	14,000
Expenditures (over)/under Revenue	16,247,799	(63,924,198)	78,418	101,500	2,255	288,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	108,321,099	124,568,898	947,331	1,025,749	1,288,369	1,290,624
Ending Balance - June 30 Reserve for economic uncertainties	124,568,898	60,644,700	1,025,749	1,127,249	1,290,624	1,578,624

	<b>SSF Fund 35-00 14-15 Est.</b>	<b>SSF Fund 35-00 15-16 Prop.</b>	<b>Spec Res Cap Proj Fund 40-00 14-15 Est.</b>	<b>Spec Res Cap Proj Fund 40-00 15-16 Prop.</b>	<b>Self Ins. Fund 67-16 14-15 Est.</b>	<b>Self Ins. Fund 67-16 15-16 Prop.</b>
INCOME	3,000	3,000	-	-	175,500	175,500
EXPENDITURES	-	-	-	-	-	-
Expenditures (over)/under Revenue	3,000	3,000	-	-	175,500	175,500
FUND BALANCE, RESERVES: Beginning Balance - July 1	1,069,424	1,072,424	26,882	26,882	139,864	315,364
Ending Balance - June 30 Reserve for economic uncertainties	1,072,424	1,075,424	26,882	26,882	315,364	490,864

## ITEM 18

## Special Funds - Balance Summary

### 2014-15 Estimated / 2015-16 Proposed

	OPEB Fund 67-17 14-15 Est.	OPEB Fund 67-17 15-16 Prop.	Deduct. Ins. Loss Fund 67-30 14-15 Est.	Deduct. Ins. Loss Fund 67-30 15-16 Prop.
INCOME	651,000	601,000	20,200	30,150
EXPENDITURES	634,445	637,343	30,000	30,000
Expenditures (over)/under Revenue	16,555	(36,343)	(9,800)	150
FUND BALANCE, RESERVES: Beginning Balance - July 1	(7,638,737)	(7,622,182)	15,732	5,932
Ending Balance - June 30 Reserve for economic uncertainties	(7,622,182)	(7,658,525)	5,932	6,082

ANNUAL BUDGET REPORT:  
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

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.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 710 Encinitas Blvd, Encinitas CA  
Date: May 29, 2015 through June 4, 2015

Place: 710 Encinitas Blvd, Encinitas CA  
Date: June 04, 2015  
Time: 06:30 PM

Adoption Date: June 18, 2015

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	



<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
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
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
7	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?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		<b>X</b>
			<b>X</b>	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		<b>X</b>
			<b>X</b>	
			<b>X</b>	<b>X</b>
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	<b>X</b>	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:  • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		<b>X</b>
				<b>X</b>
			<b>n/a</b>	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		<b>X</b>
			<b>Jun 18, 2015</b>	
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?		<b>X</b>

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

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Form CB

<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	

ITEM 18

San Dieguito Union High  
San Diego County

July 1 Budget  
2015-16 Budget  
Workers' Compensation Certification

37 68346 000000  
Form CC

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: \_\_\_\_\_

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 A6 and C9):

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. For the First Prior Year, enter the data in the Estimated Funded ADA, Original Budget column. All other data are extracted.

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) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)		
Third Prior Year (2012-13)	12,009.10	12,026.55	N/A	Met
Second Prior Year (2013-14)	11,909.00	12,029.95	N/A	Met
First Prior Year (2014-15)	12,040.00	12,051.00	N/A	Met
Budget Year (2015-16)	12,051.00			

**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 A6 and C9):

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		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
		Enrollment	CBEDS Actual		
Third Prior Year (2012-13)		12,385	12,365	0.2%	Met
Second Prior Year (2013-14)		12,266	12,497	N/A	Met
First Prior Year (2014-15)		12,497	12,645	N/A	Met
Budget Year (2015-16)		12,550			

**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 Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	11,832	12,365	95.7%
Second Prior Year (2013-14)	12,030	12,497	96.3%
First Prior Year (2014-15)	12,051	12,645	95.3%
Historical Average Ratio:			95.8%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>96.3%</b>

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

DATA ENTRY: Enter Estimated P-2 ADA data in the first column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2015-16)	12,051	12,550	96.0%	Met
1st Subsequent Year (2016-17)	12,051	12,550	96.0%	Met
2nd Subsequent Year (2017-18)	12,051	12,550	96.0%	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: LCFF Revenue

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)	105,096,618.00	107,341,452.00	109,911,153.00
<b>Step 1 - Change in Population</b>	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)
a. ADA (Funded) (Form A, lines A6 and C4)	12,051.00	12,051.00	12,051.00
b. Prior Year ADA (Funded)		12,051.00	12,051.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%
<b>Step 2 - Change in Funding Level</b>		Budget Year (2015-16)	1st Subsequent Year (2016-17)
a. Prior Year LCFF Funding		86,684,955.00	95,423,527.00
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)		10,907,953.00	2,825,738.00
d. Economic Recovery Target Funding (current year increment)			3,082,240.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		10,907,953.00	2,825,738.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		12.58%	2.96%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>		12.58%	2.96%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>11.58% to 13.58%</b>	<b>1.96% to 3.96%</b>
			<b>2.14% to 4.14%</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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	86,331,637.00	89,846,257.00		
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	N/A	N/A	N/A

**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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	89,033,086.00	95,425,973.00	98,249,275.00	101,331,495.00
District's Projected Change in LCFF Revenue:		7.18%	2.96%	3.14%
<b>LCFF Revenue Standard:</b>		<b>11.58% to 13.58%</b>	<b>1.96% to 3.96%</b>	<b>2.14% to 4.14%</b>
<b>Status:</b>		Not 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 NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

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

As a Basic Aid district in 2014-15, the districts funding level is higher than the LCFF funding calculation. The standard revenue increase percentage of 12.58% is based on LCFF funding, not the districts higher property tax. Therefore the total increase is not realized as the district exceeded LCFF funding as a Basic Aid district in 2014-15.

**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 (2012-13)	65,076,042.05	75,116,871.20	86.6%
Second Prior Year (2013-14)	68,946,410.34	79,453,518.75	86.8%
First Prior Year (2014-15)	71,845,961.00	83,832,550.00	85.7%
Historical Average Ratio:			86.4%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	83.4% to 89.4%	83.4% to 89.4%	83.4% to 89.4%

**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 (2015-16)	76,399,326.00	86,705,732.00	88.1%	Met
1st Subsequent Year (2016-17)	79,183,485.00	90,045,338.00	87.9%	Met
2nd Subsequent Year (2017-18)	81,642,500.00	93,009,570.00	87.8%	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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	12.58%	2.96%	3.14%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>2.58% to 22.58%</b>	<b>-7.04% to 12.96%</b>	<b>-6.86% to 13.14%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	7.58% to 17.58%	-2.04% to 7.96%	-1.86% to 8.14%

**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 (2014-15)	4,706,536.00		
Budget Year (2015-16)	4,186,807.00	-11.04%	Yes
1st Subsequent Year (2016-17)	4,186,807.00	0.00%	No
2nd Subsequent Year (2017-18)	4,186,807.00	0.00%	No

**Explanation:**  
(required if Yes)

Prior year carryover revenue is included in the 14-15 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 (2014-15)	5,117,106.00		
Budget Year (2015-16)	11,639,094.00	127.45%	Yes
1st Subsequent Year (2016-17)	5,044,470.00	-56.66%	Yes
2nd Subsequent Year (2017-18)	5,044,470.00	0.00%	No

**Explanation:**  
(required if Yes)

Prior year carryover revenue is included in the 14-15 state revenue budget, but not in subsequent years. Also, one time state revenue of \$6.6 million has been removed from 16-17.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2014-15)	8,510,132.00		
Budget Year (2015-16)	6,984,790.00	-17.92%	Yes
1st Subsequent Year (2016-17)	6,805,222.00	-2.57%	Yes
2nd Subsequent Year (2017-18)	6,867,146.00	0.91%	No

**Explanation:**  
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2015-16 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. Also, 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 (2014-15)	5,468,779.00		
Budget Year (2015-16)	3,057,707.00	-44.09%	Yes
1st Subsequent Year (2016-17)	3,057,707.00	0.00%	No
2nd Subsequent Year (2017-18)	3,057,707.00	0.00%	No

**Explanation:**  
(required if Yes)

Carryover amounts are included in the 2014-15 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 2015-16 adopted budget.

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

First Prior Year (2014-15)	13,337,743.00		
Budget Year (2015-16)	13,142,438.00	-1.46%	Yes
1st Subsequent Year (2016-17)	13,192,438.00	0.38%	No
2nd Subsequent Year (2017-18)	13,192,438.00	0.00%	No

**Explanation:**  
(required if Yes)

The 14-15 budget includes carryover amounts that are not included in subsequent years.

**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 (2014-15)	18,333,774.00		
Budget Year (2015-16)	22,810,691.00	24.42%	Not Met
1st Subsequent Year (2016-17)	16,036,499.00	-29.70%	Not Met
2nd Subsequent Year (2017-18)	16,098,423.00	0.39%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2014-15)	18,806,522.00		
Budget Year (2015-16)	16,200,145.00	-13.86%	Not Met
1st Subsequent Year (2016-17)	16,250,145.00	0.31%	Met
2nd Subsequent Year (2017-18)	16,250,145.00	0.00%	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 14-15 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 14-15 state revenue budget, but not in subsequent years. Also, one time state revenue of \$6.6 million has been removed from 16-17.

**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 2015-16 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received. Also, 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 2014-15 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 2015-16 adopted budget.

**Explanation:**

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

The 14-15 budget includes carryover amounts that are not included in subsequent years.

**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 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

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)	113,773,495.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	113,773,495.00	3,413,204.85	3,605,144.00	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 (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	8,283,188.08	12,215,560.20	12,874,085.08
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	30,951.00
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	0.00
d. Available Reserves (Lines 1a through 1c)	8,283,188.08	12,215,560.20	12,905,036.08
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	102,720,527.62	104,585,001.45	112,357,122.00
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)	102,720,527.62	104,585,001.45	112,357,122.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	8.1%	11.7%	11.5%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>2.7%</b>	<b>3.9%</b>	<b>3.8%</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 (2012-13)	140,181.70	75,231,495.15	N/A	Met
Second Prior Year (2013-14)	3,616,246.56	79,518,182.75	N/A	Met
First Prior Year (2014-15)	(1,101,961.00)	83,857,550.00	1.3%	Met
Budget Year (2015-16) (Information only)	5,658,208.00	86,735,732.00		

**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 Estimated P-2 ADA (Form A, Lines A6 and C4):

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 (2012-13)	11,720,868.00	13,126,361.10	N/A	Met
Second Prior Year (2013-14)	10,098,743.00	13,266,542.80	N/A	Met
First Prior Year (2014-15)	13,010,594.00	16,882,789.36	N/A	Met
Budget Year (2015-16) (Information only)	15,780,828.36			

<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>:

DATA ENTRY: Budget Year data are extracted. Enter district and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$65,000 (greater of)	0	to	300
4% or \$65,000 (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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	12,051	12,051	12,051
<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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	113,773,495.00	117,113,100.00	120,147,334.00
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)	113,773,495.00	117,113,100.00	120,147,334.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,413,204.85	3,513,393.00	3,604,420.02
6. Reserve Standard - by Amount (\$65,000 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>3,413,204.85</b>	<b>3,513,393.00</b>	<b>3,604,420.02</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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	11,406,369.36	9,788,034.00	12,515,657.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	30,951.00		
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)	0.00		
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)	2,472,435.72	2,477,435.72	2,482,435.72
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)	13,909,756.08	12,265,469.72	14,998,092.72
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	12.23%	10.47%	12.48%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>3,413,204.85</b>	<b>3,513,393.00</b>	<b>3,604,420.02</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?

No

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

### S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your 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?

No

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

No

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)?

No

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

**S5. Contributions**

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 (2014-15)	(13,786,808.00)			
Budget Year (2015-16)	(16,303,241.00)	2,516,433.00	18.3%	Not Met
1st Subsequent Year (2016-17)	(16,482,809.00)	179,568.00	1.1%	Met
2nd Subsequent Year (2017-18)	(16,490,885.00)	8,076.00	0.0%	Met

<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2014-15)	765,588.00			
Budget Year (2015-16)	765,588.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	765,588.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	765,588.00	0.00	0.0%	Met

<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2014-15)	25,000.00			
Budget Year (2015-16)	530,000.00	505,000.00	2020.0%	Not Met
1st Subsequent Year (2016-17)	530,000.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	530,000.00	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) The requirement to fund Routine Restricted Maintenance at 3% was restored for the 2015-16 year. The contribution for Routine Restricted Maintenance has increased to cover this requirement. Also included in the increase is the contribution to the Deferred Maintenance fund.

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. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

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

The increase in Transfers Out in 2015-16 is due to the contribution to the Deferred Maintenance fund.

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

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**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.

- Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C)
- 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, 2015
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	23	Special Tax Revenue	Special Tax Revenue 74385/7439	274,095,689
Supp Early Retirement Program				
State School Building Loans	6	State CTE Loan	Capital Facilities 7438/7439	1,800,000
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Special Tax Revenue Bond	27	Special Tax Revenue	Special Tax Revenue	75,994,824
Qualified School Construction Bond	12	Gen Fund/Fed Subsidy/Energy Savings/Transfer In	General Fund 7438/7439	13,015,000
Lease Revenue Bonds	5	Capital Facilities	General Fund 7438/7439	2,200,000
<b>TOTAL:</b>				<b>367,105,513</b>

Type of Commitment (continued)	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	14,035,025	11,577,725	13,025,050	9,515,050
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	5,735,724	5,756,349	5,782,024	5,773,524
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Lease Revenue Bonds	100,000	560,000	561,000	562,400
<b>Total Annual Payments:</b>	<b>22,920,958</b>	<b>20,944,283</b>	<b>22,418,283</b>	<b>18,901,183</b>
<b>Has total annual payment increased over prior year (2014-15)?</b>		<b>No</b>	<b>No</b>	<b>No</b>

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

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
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b. OPEB unfunded actuarial accrued liability (UAAL)

16,153,467.00
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c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

Actuarial
Jun 30, 2013

d. If based on an actuarial valuation, indicate the date of the OPEB valuation

5. OPEB Contributions

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
2,261,330.00	2,261,330.00	2,261,330.00
716,292.00	752,106.00	789,712.00
716,292.00	752,106.00	789,712.00
99	96	96

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)



**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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	566.1	574.7	575.0	575.0

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

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.

Current contract ends 6/30/15.

**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  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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

550,000
---------

7. Amount included for any tentative salary schedule increases

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
0	0	0

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
7,791,419	8,180,990	8,590,040
Flat amount paid	Flat amount paid	Flat amount paid
5.0%	5.0%	5.0%

**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:

No		
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**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
1,066,396	1,200,000	1,300,000
2.4%	2.4%	2.5%

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
Yes	Yes	Yes

**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.):


**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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	336.7	347.4	347.4	347.4

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

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.

Current contract ends 6/30/15.

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  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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")

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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

188,000

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

7. Amount included for any tentative salary schedule increases

0	0	0
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**Classified (Non-management) Health and Welfare (H&W) Benefits**

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	3,874,622	4,068,353	4,271,771
3. Percent of H&W cost paid by employer	Flat amount paid	Flat amount paid	Flat amount paid
4. Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

**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:


**Classified (Non-management) Step and Column Adjustments**

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	154,258	157,000	160,000
3. Percent change in step & column over prior year	1.0%	1.0%	1.0%

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

**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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	58.2	66.2	66.2	66.2

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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")			

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

**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?

**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 and actual 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)

**End of School District Budget Criteria and Standards Review**

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	89,033,086.00	401,714.00	89,434,800.00	95,425,973.00	429,451.00	95,855,424.00	7.2%
2) Federal Revenue		8100-8299	682,560.00	4,023,976.00	4,706,536.00	667,920.00	3,518,887.00	4,186,807.00	-11.0%
3) Other State Revenue		8300-8599	3,729,224.00	1,387,882.00	5,117,106.00	10,186,000.00	1,453,094.00	11,639,094.00	127.5%
4) Other Local Revenue		8600-8799	2,331,939.00	6,178,193.00	8,510,132.00	1,651,700.00	5,333,090.00	6,984,790.00	-17.9%
5) TOTAL, REVENUES			95,776,809.00	11,991,765.00	107,768,574.00	107,931,593.00	10,734,522.00	118,666,115.00	10.1%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	41,897,482.00	9,706,980.00	51,604,462.00	43,743,007.00	9,162,530.00	52,905,537.00	2.5%
2) Classified Salaries		2000-2999	11,992,847.00	4,326,941.00	16,319,788.00	12,743,354.00	4,438,068.00	17,181,422.00	5.3%
3) Employee Benefits		3000-3999	17,955,632.00	4,667,348.00	22,622,980.00	19,912,965.00	4,812,302.00	24,725,267.00	9.3%
4) Books and Supplies		4000-4999	3,185,923.00	2,282,856.00	5,468,779.00	2,150,551.00	907,156.00	3,057,707.00	-44.1%
5) Services and Other Operating Expenditures		5000-5999	6,888,368.00	6,449,375.00	13,337,743.00	6,874,632.00	6,267,806.00	13,142,438.00	-1.5%
6) Capital Outlay		6000-6999	814,012.00	23,846.00	837,858.00	20,600.00	0.00	20,600.00	-97.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,621,212.00	707,300.00	2,328,512.00	1,606,524.00	760,000.00	2,366,524.00	1.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(522,926.00)	334,926.00	(188,000.00)	(345,901.00)	189,901.00	(156,000.00)	-17.0%
9) TOTAL, EXPENDITURES			83,832,550.00	28,499,572.00	112,332,122.00	86,705,732.00	26,537,763.00	113,243,495.00	0.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			11,944,259.00	(16,507,807.00)	(4,563,548.00)	21,225,861.00	(15,803,241.00)	5,422,620.00	-218.8%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
b) Transfers Out		7600-7629	25,000.00	0.00	25,000.00	30,000.00	500,000.00	530,000.00	2020.0%
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	(13,786,808.00)	13,786,808.00	0.00	(16,303,241.00)	16,303,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,046,220.00)	13,786,808.00	740,588.00	(15,567,653.00)	15,803,241.00	235,588.00	-68.2%



ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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>			(1,101,961.00)	(2,720,999.00)	(3,822,960.00)	5,658,208.00	0.00	5,658,208.00	-248.0%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
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)			16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
2) Ending Balance, June 30 (E + F1e)			15,780,828.36	0.74	15,780,829.10	21,439,036.36	0.74	21,439,037.10	35.9%
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	0.74	0.74	0.00	0.74	0.74	0.0%
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	5,158,728.00	0.00	5,158,728.00	9,820,716.00	0.00	9,820,716.00	90.4%
Basic Aid Reserve	0000	9780				5,570,716.00		5,570,716.00	
Ongoing State Standards Implementation	0000	9780				2,500,000.00		2,500,000.00	
Textbook Adoption Reserve	0000	9780				1,000,000.00		1,000,000.00	
High School Program Development	0000	9780				750,000.00		750,000.00	
Basic Aid Reserve	0000	9780	5,158,728.00		5,158,728.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	10,410,149.36	0.00	10,410,149.36	11,406,369.36	0.00	11,406,369.36	9.6%
Unassigned/Unappropriated Amount		9790	30,951.00	0.00	30,951.00	30,951.00	0.00	30,951.00	0.0%

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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				

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	3,169,516.00	0.00	3,169,516.00	1028.5%
Education Protection Account State Aid - Current Year		8012	2,420,592.00	0.00	2,420,592.00	2,410,200.00	0.00	2,410,200.00	-0.4%
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	772,151.00	0.00	772,151.00	747,582.00	0.00	747,582.00	-3.2%
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	82,842,429.00	0.00	82,842,429.00	86,238,561.00	0.00	86,238,561.00	4.1%
Unsecured Roll Taxes		8042	2,770,505.00	0.00	2,770,505.00	2,933,069.00	0.00	2,933,069.00	5.9%
Prior Years' Taxes		8043	(66,701.00)	0.00	(66,701.00)	(87,282.00)	0.00	(87,282.00)	30.9%
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	14,077.00	0.00	14,077.00	8.3%
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>89,033,086.00</b>	<b>0.00</b>	<b>89,033,086.00</b>	<b>95,425,973.00</b>	<b>0.00</b>	<b>95,425,973.00</b>	<b>7.2%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	401,714.00	401,714.00	0.00	429,451.00	429,451.00	6.9%
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>89,033,086.00</b>	<b>401,714.00</b>	<b>89,434,800.00</b>	<b>95,425,973.00</b>	<b>429,451.00</b>	<b>95,855,424.00</b>	<b>7.2%</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	2,119,704.00	2,119,704.00	0.00	1,991,925.00	1,991,925.00	-6.0%
Special Education Discretionary Grants		8182	0.00	137,185.00	137,185.00	0.00	138,418.00	138,418.00	0.9%
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		1,138,169.00	1,138,169.00		811,321.00	811,321.00	-28.7%
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		206,392.00	206,392.00		179,658.00	179,658.00	-13.0%
NCLB: Title III, Immigrant Educator Program	4201	8290		689.00	689.00		24,000.00	24,000.00	3383.3%

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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		76,725.00	76,725.00		50,000.00	50,000.00	-34.8%
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, 3026-3199, 4036-4126, 5510	8290		10,179.00	10,179.00		0.00	0.00	-100.0%
Other No Child Left Behind									
Vocational and Applied Technology Education	3500-3699	8290		138,517.00	138,517.00		127,149.00	127,149.00	-8.2%
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	682,560.00	196,416.00	878,976.00	667,920.00	196,416.00	864,336.00	-1.7%
<b>TOTAL, FEDERAL REVENUE</b>			<b>682,560.00</b>	<b>4,023,976.00</b>	<b>4,706,536.00</b>	<b>667,920.00</b>	<b>3,518,887.00</b>	<b>4,186,807.00</b>	<b>-11.0%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	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%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,289,376.00	0.00	1,289,376.00	7,884,000.00	0.00	7,884,000.00	511.5%
Lottery - Unrestricted and Instructional Materials		8560	1,515,780.00	360,900.00	1,876,680.00	1,536,000.00	409,360.00	1,945,360.00	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		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
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		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	924,068.00	1,026,982.00	1,951,050.00	766,000.00	1,043,734.00	1,809,734.00	-7.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>3,729,224.00</b>	<b>1,387,882.00</b>	<b>5,117,106.00</b>	<b>10,186,000.00</b>	<b>1,453,094.00</b>	<b>11,639,094.00</b>	<b>127.5%</b>

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	0.00	0.00	0.00	0.00	0.00	0.0%
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	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
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	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	0.0%
Interest		8660	280,000.00	0.00	280,000.00	245,000.00	0.00	245,000.00	-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	485,000.00	0.00	485,000.00	490,200.00	0.00	490,200.00	1.1%
Interagency Services		8677	51,500.00	100,000.00	151,500.00	71,500.00	100,000.00	171,500.00	13.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	325,957.00	0.00	325,957.00	340,000.00	0.00	340,000.00	4.3%
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	1,104,482.00	73,644.00	1,178,126.00	420,000.00	0.00	420,000.00	-64.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	917,041.00	917,041.00	0.00	287,644.00	287,644.00	-68.6%
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		5,087,508.00	5,087,508.00		4,945,446.00	4,945,446.00	-2.8%
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>2,331,939.00</b>	<b>6,178,193.00</b>	<b>8,510,132.00</b>	<b>1,651,700.00</b>	<b>5,333,090.00</b>	<b>6,984,790.00</b>	<b>-17.9%</b>
<b>TOTAL, REVENUES</b>			<b>95,776,809.00</b>	<b>11,991,765.00</b>	<b>107,768,574.00</b>	<b>107,931,593.00</b>	<b>10,734,522.00</b>	<b>118,666,115.00</b>	<b>10.1%</b>

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	35,013,609.00	8,104,818.00	43,118,427.00	36,247,086.00	7,980,503.00	44,227,589.00	2.6%
Certificated Pupil Support Salaries		1200	2,936,512.00	15,311.00	2,951,823.00	3,116,900.00	13,823.00	3,130,723.00	6.1%
Certificated Supervisors' and Administrators' Salaries		1300	3,464,391.00	524,136.00	3,988,527.00	3,894,586.00	931,641.00	4,826,227.00	21.0%
Other Certificated Salaries		1900	482,970.00	1,062,715.00	1,545,685.00	484,435.00	236,563.00	720,998.00	-53.4%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>41,897,482.00</b>	<b>9,706,980.00</b>	<b>51,604,462.00</b>	<b>43,743,007.00</b>	<b>9,162,530.00</b>	<b>52,905,537.00</b>	<b>2.5%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	896,000.00	2,500,608.00	3,396,608.00	1,112,500.00	2,538,119.00	3,650,619.00	7.5%
Classified Support Salaries		2200	5,130,195.00	1,384,608.00	6,514,803.00	5,596,255.00	1,438,490.00	7,034,745.00	8.0%
Classified Supervisors' and Administrators' Salaries		2300	943,932.00	195,681.00	1,139,613.00	972,523.00	198,936.00	1,171,459.00	2.8%
Clerical, Technical and Office Salaries		2400	4,582,799.00	242,344.00	4,825,143.00	4,751,724.00	260,823.00	5,012,547.00	3.9%
Other Classified Salaries		2900	439,921.00	3,700.00	443,621.00	310,352.00	1,700.00	312,052.00	-29.7%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>11,992,847.00</b>	<b>4,326,941.00</b>	<b>16,319,788.00</b>	<b>12,743,354.00</b>	<b>4,438,068.00</b>	<b>17,181,422.00</b>	<b>5.3%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	4,139,307.00	867,937.00	5,007,244.00	4,907,163.00	935,056.00	5,842,219.00	16.7%
PERS		3201-3202	1,418,002.00	441,771.00	1,859,773.00	1,471,321.00	456,496.00	1,927,817.00	3.7%
OASDI/Medicare/Alternative		3301-3302	1,553,829.00	469,043.00	2,022,872.00	1,617,796.00	461,059.00	2,078,855.00	2.8%
Health and Welfare Benefits		3401-3402	687,562.00	181,165.00	868,727.00	728,078.00	180,465.00	908,543.00	4.6%
Unemployment Insurance		3501-3502	74,928.00	7,086.00	82,014.00	76,212.00	6,815.00	83,027.00	1.2%
Workers' Compensation		3601-3602	1,304,774.00	316,032.00	1,620,806.00	1,362,044.00	304,156.00	1,666,200.00	2.8%
OPEB, Allocated		3701-3702	228,310.00	68,519.00	296,829.00	267,721.00	61,348.00	329,069.00	10.9%
OPEB, Active Employees		3751-3752	257,591.00	75,607.00	333,198.00	292,683.00	70,046.00	362,729.00	8.9%
Other Employee Benefits		3901-3902	8,291,329.00	2,240,188.00	10,531,517.00	9,189,947.00	2,336,861.00	11,526,808.00	9.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>17,955,632.00</b>	<b>4,667,348.00</b>	<b>22,622,980.00</b>	<b>19,912,965.00</b>	<b>4,812,302.00</b>	<b>24,725,267.00</b>	<b>9.3%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	600.00	144,941.00	145,541.00	0.00	136,336.00	136,336.00	-6.3%
Books and Other Reference Materials		4200	3,150.00	85,179.00	88,329.00	2,250.00	33,179.00	35,429.00	-59.9%
Materials and Supplies		4300	2,647,018.00	1,781,064.00	4,428,082.00	1,797,796.00	672,838.00	2,470,634.00	-44.2%
Noncapitalized Equipment		4400	535,155.00	271,672.00	806,827.00	350,505.00	64,803.00	415,308.00	-48.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>3,185,923.00</b>	<b>2,282,856.00</b>	<b>5,468,779.00</b>	<b>2,150,551.00</b>	<b>907,156.00</b>	<b>3,057,707.00</b>	<b>-44.1%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	355,500.00	2,605,997.00	2,961,497.00	400,020.00	1,476,775.00	1,876,795.00	-36.6%
Travel and Conferences		5200	115,228.00	201,702.00	316,930.00	318,815.00	103,343.00	422,158.00	33.2%
Dues and Memberships		5300	60,940.00	0.00	60,940.00	58,275.00	0.00	58,275.00	-4.4%
Insurance		5400 - 5450	515,000.00	0.00	515,000.00	510,580.00	0.00	510,580.00	-0.9%
Operations and Housekeeping Services		5500	2,027,000.00	0.00	2,027,000.00	2,190,000.00	0.00	2,190,000.00	8.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	723,915.00	21,450.00	745,365.00	530,780.00	236,760.00	767,540.00	3.0%
Transfers of Direct Costs		5710	(9,309.00)	9,309.00	0.00	(8,605.00)	8,605.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(16,050.00)	0.00	(16,050.00)	(18,500.00)	0.00	(18,500.00)	15.3%
Professional/Consulting Services and Operating Expenditures		5800	2,735,587.00	3,609,737.00	6,345,324.00	2,484,117.00	4,442,273.00	6,926,390.00	9.2%
Communications		5900	380,557.00	1,180.00	381,737.00	409,150.00	50.00	409,200.00	7.2%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>6,888,368.00</b>	<b>6,449,375.00</b>	<b>13,337,743.00</b>	<b>6,874,632.00</b>	<b>6,267,806.00</b>	<b>13,142,438.00</b>	<b>-1.5%</b>

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	808,012.00	23,846.00	831,858.00	15,100.00	0.00	15,100.00	-98.2%
Equipment Replacement		6500	6,000.00	0.00	6,000.00	5,500.00	0.00	5,500.00	-8.3%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>814,012.00</b>	<b>23,846.00</b>	<b>837,858.00</b>	<b>20,600.00</b>	<b>0.00</b>	<b>20,600.00</b>	<b>-97.5%</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	14,688.00	0.00	14,688.00	0.00	0.00	0.00	-100.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	105,000.00	105,000.00	0.00	60,000.00	60,000.00	-42.9%
Payments to County Offices		7142	0.00	602,300.00	602,300.00	0.00	700,000.00	700,000.00	16.2%
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>1,621,212.00</b>	<b>707,300.00</b>	<b>2,328,512.00</b>	<b>1,606,524.00</b>	<b>760,000.00</b>	<b>2,366,524.00</b>	<b>1.6%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(334,926.00)	334,926.00	0.00	(189,901.00)	189,901.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(188,000.00)	0.00	(188,000.00)	(156,000.00)	0.00	(156,000.00)	-17.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(522,926.00)</b>	<b>334,926.00</b>	<b>(188,000.00)</b>	<b>(345,901.00)</b>	<b>189,901.00</b>	<b>(156,000.00)</b>	<b>-17.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>83,832,550.00</b>	<b>28,499,572.00</b>	<b>112,332,122.00</b>	<b>86,705,732.00</b>	<b>26,537,763.00</b>	<b>113,243,495.00</b>	<b>0.8%</b>

ITEM 18

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
<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	25,000.00	0.00	25,000.00	30,000.00	500,000.00	530,000.00	2020.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			25,000.00	0.00	25,000.00	30,000.00	500,000.00	530,000.00	2020.0%
<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	(13,786,808.00)	13,786,808.00	0.00	(16,303,241.00)	16,303,241.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(13,786,808.00)	13,786,808.00	0.00	(16,303,241.00)	16,303,241.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(13,046,220.00)	13,786,808.00	740,588.00	(15,567,653.00)	15,803,241.00	235,588.00	-68.2%



ITEM 18

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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	89,033,086.00	401,714.00	89,434,800.00	95,425,973.00	429,451.00	95,855,424.00	7.2%
2) Federal Revenue		8100-8299	682,560.00	4,023,976.00	4,706,536.00	667,920.00	3,518,887.00	4,186,807.00	-11.0%
3) Other State Revenue		8300-8599	3,729,224.00	1,387,882.00	5,117,106.00	10,186,000.00	1,453,094.00	11,639,094.00	127.5%
4) Other Local Revenue		8600-8799	2,331,939.00	6,178,193.00	8,510,132.00	1,651,700.00	5,333,090.00	6,984,790.00	-17.9%
5) TOTAL, REVENUES			95,776,809.00	11,991,765.00	107,768,574.00	107,931,593.00	10,734,522.00	118,666,115.00	10.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		47,635,859.00	20,931,960.00	68,567,819.00	49,467,218.00	19,099,745.00	68,566,963.00	0.0%
2) Instruction - Related Services	2000-2999		8,707,395.00	2,644,684.00	11,352,079.00	9,582,471.00	1,809,382.00	11,391,853.00	0.4%
3) Pupil Services	3000-3999		9,398,528.00	1,396,000.00	10,794,528.00	9,855,466.00	1,573,591.00	11,429,057.00	5.9%
4) Ancillary Services	4000-4999		2,420,065.00	0.00	2,420,065.00	2,489,062.00	0.00	2,489,062.00	2.9%
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		6,227,804.00	492,030.00	6,719,834.00	5,944,259.00	189,901.00	6,134,160.00	-8.7%
8) Plant Services	8000-8999		7,501,687.00	2,327,598.00	9,829,285.00	7,440,732.00	3,105,144.00	10,545,876.00	7.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,941,212.00	707,300.00	2,648,512.00	1,926,524.00	760,000.00	2,686,524.00	1.4%
10) TOTAL, EXPENDITURES			83,832,550.00	28,499,572.00	112,332,122.00	86,705,732.00	26,537,763.00	113,243,495.00	0.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			11,944,259.00	(16,507,807.00)	(4,563,548.00)	21,225,861.00	(15,803,241.00)	5,422,620.00	-218.8%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,588.00	0.00	765,588.00	765,588.00	0.00	765,588.00	0.0%
b) Transfers Out		7600-7629	25,000.00	0.00	25,000.00	30,000.00	500,000.00	530,000.00	2020.0%
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	(13,786,808.00)	13,786,808.00	0.00	(16,303,241.00)	16,303,241.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,046,220.00)	13,786,808.00	740,588.00	(15,567,653.00)	15,803,241.00	235,588.00	-68.2%

ITEM 18

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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>			(1,101,961.00)	(2,720,999.00)	(3,822,960.00)	5,658,208.00	0.00	5,658,208.00	-248.0%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
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)			16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,882,789.36	2,720,999.74	19,603,789.10	15,780,828.36	0.74	15,780,829.10	-19.5%
2) Ending Balance, June 30 (E + F1e)			15,780,828.36	0.74	15,780,829.10	21,439,036.36	0.74	21,439,037.10	35.9%
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	0.74	0.74	0.00	0.74	0.74	0.0%
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	5,158,728.00	0.00	5,158,728.00	9,820,716.00	0.00	9,820,716.00	90.4%
Basic Aid Reserve	0000	9780				5,570,716.00		5,570,716.00	
Ongoing State Standards Implementatic	0000	9780				2,500,000.00		2,500,000.00	
Textbook Adoption Reserve	0000	9780				1,000,000.00		1,000,000.00	
High School Program Development	0000	9780				750,000.00		750,000.00	
Basic Aid Reserve	0000	9780	5,158,728.00		5,158,728.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	10,410,149.36	0.00	10,410,149.36	11,406,369.36	0.00	11,406,369.36	9.6%
Unassigned/Unappropriated Amount		9790	30,951.00	0.00	30,951.00	30,951.00	0.00	30,951.00	0.0%

San Dieguito Union High  
San Diego County

July 1 Budget  
General Fund  
Exhibit: Restricted Balance Detail

ITEM 18  
37 68346 0000000  
Form 01

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
6300	Lottery: Instructional Materials	0.38	0.38
7405	Common Core State Standards Implementation	0.36	0.36
Total, Restricted Balance		0.74	0.74

Description	2014-15 Estimated Actuals			2015-16 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</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)	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</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</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>	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00
<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						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00	12,051.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2014-15 Estimated Actuals			2015-16 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 Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</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						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</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>						

Description	2014-15 Estimated Actuals			2015-16 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 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</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						
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, 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, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. 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						
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, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

San Dieguito Union High  
San Diego CountyJuly 1 Budget  
Adult Education Fund  
Expenditures by Object

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Form 11

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	126,542.00	126,542.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	576,158.00	560,200.00	-2.8%
5) TOTAL, REVENUES			702,700.00	686,742.00	-2.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	121,078.00	118,686.00	-2.0%
2) Classified Salaries		2000-2999	273,696.00	261,859.00	-4.3%
3) Employee Benefits		3000-3999	110,909.00	114,303.00	3.1%
4) Books and Supplies		4000-4999	34,991.00	32,359.00	-7.5%
5) Services and Other Operating Expenditures		5000-5999	116,784.00	115,000.00	-1.5%
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	28,000.00	28,000.00	0.0%
9) TOTAL, EXPENDITURES			685,458.00	670,207.00	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			17,242.00	16,535.00	-4.1%
<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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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			17,242.00	16,535.00	-4.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	18,616.50	35,858.50	92.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			18,616.50	35,858.50	92.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			18,616.50	35,858.50	92.6%
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	35,858.50	52,393.50	46.1%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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, 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	126,542.00	126,542.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			126,542.00	126,542.00	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  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	400,000.00	380,000.00	-5.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	175,958.00	180,000.00	2.3%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>576,158.00</b>	<b>560,200.00</b>	<b>-2.8%</b>
<b>TOTAL, REVENUES</b>			<b>702,700.00</b>	<b>686,742.00</b>	<b>-2.3%</b>

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San Diego CountyJuly 1 Budget  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	102,900.00	100,319.00	-2.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	18,178.00	18,367.00	1.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>121,078.00</b>	<b>118,686.00</b>	<b>-2.0%</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	113,696.00	100,859.00	-11.3%
Other Classified Salaries		2900	160,000.00	161,000.00	0.6%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>273,696.00</b>	<b>261,859.00</b>	<b>-4.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	9,094.00	11,273.00	24.0%
PERS		3201-3202	33,889.00	33,791.00	-0.3%
OASDI/Medicare/Alternative		3301-3302	22,605.00	21,821.00	-3.5%
Health and Welfare Benefits		3401-3402	4,246.00	4,517.00	6.4%
Unemployment Insurance		3501-3502	194.00	196.00	1.0%
Workers' Compensation		3601-3602	8,762.00	8,708.00	-0.6%
OPEB, Allocated		3701-3702	1,681.00	1,758.00	4.6%
OPEB, Active Employees		3751-3752	545.00	545.00	0.0%
Other Employee Benefits		3901-3902	29,893.00	31,694.00	6.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>110,909.00</b>	<b>114,303.00</b>	<b>3.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	2,000.00	2,000.00	0.0%
Materials and Supplies		4300	30,991.00	29,359.00	-5.3%
Noncapitalized Equipment		4400	2,000.00	1,000.00	-50.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>34,991.00</b>	<b>32,359.00</b>	<b>-7.5%</b>

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San Diego CountyJuly 1 Budget  
Adult Education Fund  
Expenditures by Object

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Form 11

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	700.00	1,000.00	42.9%
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	14,949.00	17,500.00	17.1%
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	73,135.00	68,500.00	-6.3%
Communications		5900	28,000.00	28,000.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>116,784.00</b>	<b>115,000.00</b>	<b>-1.5%</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>

San Dieguito Union High  
San Diego County

July 1 Budget  
Adult Education Fund  
Expenditures by Object

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	28,000.00	28,000.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			28,000.00	28,000.00	0.0%
<b>TOTAL, EXPENDITURES</b>			685,458.00	670,207.00	-2.2%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

San Dieguito Union High  
San Diego County

July 1 Budget  
Adult Education Fund  
Expenditures by Function

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Form 11

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	126,542.00	126,542.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	576,158.00	560,200.00	-2.8%
5) TOTAL, REVENUES			702,700.00	686,742.00	-2.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		380,049.00	375,660.00	-1.2%
2) Instruction - Related Services	2000-2999		277,409.00	266,547.00	-3.9%
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		28,000.00	28,000.00	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			685,458.00	670,207.00	-2.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			17,242.00	16,535.00	-4.1%
<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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San Diego County

July 1 Budget  
Adult Education Fund  
Expenditures by Function

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			17,242.00	16,535.00	-4.1%	
<b>F. FUND BALANCE, RESERVES</b>						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	18,616.50	35,858.50	92.6%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				18,616.50	35,858.50	92.6%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				18,616.50	35,858.50	92.6%
2) Ending Balance, June 30 (E + F1e)				35,858.50	52,393.50	46.1%
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 (by Resource/Object)			9760	35,858.50	52,393.50	46.1%
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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San Dieguito Union High  
San Diego County

July 1 Budget  
Adult Education Fund  
Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

San Dieguito Union High  
San Diego CountyJuly 1 Budget  
Cafeteria Special Revenue Fund  
Expenditures by Object

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Form 13

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	417,000.00	465,500.00	11.6%
3) Other State Revenue		8300-8599	27,500.00	31,600.00	14.9%
4) Other Local Revenue		8600-8799	2,478,000.00	2,164,600.00	-12.6%
5) TOTAL, REVENUES			2,922,500.00	2,661,700.00	-8.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,193,697.00	1,238,532.00	3.8%
3) Employee Benefits		3000-3999	486,715.00	506,747.00	4.1%
4) Books and Supplies		4000-4999	1,082,600.00	894,800.00	-17.3%
5) Services and Other Operating Expenditures		5000-5999	57,250.00	35,525.00	-37.9%
6) Capital Outlay		6000-6999	60,000.00	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	160,000.00	128,000.00	-20.0%
9) TOTAL, EXPENDITURES			3,040,262.00	2,803,604.00	-7.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(117,762.00)	(141,904.00)	20.5%
<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%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(117,762.00)	(141,904.00)	20.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	667,775.03	550,013.03	-17.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			667,775.03	550,013.03	-17.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			667,775.03	550,013.03	-17.6%
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	550,013.03	408,109.03	-25.8%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	417,000.00	465,500.00	11.6%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			417,000.00	465,500.00	11.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	27,500.00	31,600.00	14.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			27,500.00	31,600.00	14.9%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,420,000.00	2,103,000.00	-13.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	1,500.00	-40.0%
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	55,500.00	60,100.00	8.3%
TOTAL, OTHER LOCAL REVENUE			2,478,000.00	2,164,600.00	-12.6%
TOTAL, REVENUES			2,922,500.00	2,661,700.00	-8.9%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	693,083.00	710,317.00	2.5%
Classified Supervisors' and Administrators' Salaries		2300	455,727.00	480,435.00	5.4%
Clerical, Technical and Office Salaries		2400	44,887.00	47,780.00	6.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,193,697.00</b>	<b>1,238,532.00</b>	<b>3.8%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	108,755.00	114,103.00	4.9%
OASDI/Medicare/Alternative		3301-3302	91,320.00	94,750.00	3.8%
Health and Welfare Benefits		3401-3402	23,411.00	24,143.00	3.1%
Unemployment Insurance		3501-3502	596.00	620.00	4.0%
Workers' Compensation		3601-3602	26,633.00	27,632.00	3.8%
OPEB, Allocated		3701-3702	5,371.00	5,574.00	3.8%
OPEB, Active Employees		3751-3752	6,082.00	6,082.00	0.0%
Other Employee Benefits		3901-3902	224,547.00	233,843.00	4.1%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>486,715.00</b>	<b>506,747.00</b>	<b>4.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,600.00	22,700.00	-17.8%
Noncapitalized Equipment		4400	55,000.00	34,100.00	-38.0%
Food		4700	1,000,000.00	838,000.00	-16.2%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,082,600.00</b>	<b>894,800.00</b>	<b>-17.3%</b>

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	5,300.00	-24.3%
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	12,700.00	9,225.00	-27.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,050.00	4,500.00	119.5%
Professional/Consulting Services and Operating Expenditures		5800	34,000.00	16,000.00	-52.9%
Communications		5900	1,000.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>57,250.00</b>	<b>35,525.00</b>	<b>-37.9%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	50,000.00	0.00	-100.0%
Equipment Replacement		6500	10,000.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>60,000.00</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>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	160,000.00	128,000.00	-20.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>160,000.00</b>	<b>128,000.00</b>	<b>-20.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>3,040,262.00</b>	<b>2,803,604.00</b>	<b>-7.8%</b>



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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	417,000.00	465,500.00	11.6%
3) Other State Revenue		8300-8599	27,500.00	31,600.00	14.9%
4) Other Local Revenue		8600-8799	2,478,000.00	2,164,600.00	-12.6%
5) TOTAL, REVENUES			2,922,500.00	2,661,700.00	-8.9%
<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		2,880,262.00	2,675,604.00	-7.1%
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		160,000.00	128,000.00	-20.0%
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			3,040,262.00	2,803,604.00	-7.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(117,762.00)	(141,904.00)	20.5%
<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%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(117,762.00)	(141,904.00)	20.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	667,775.03	550,013.03	-17.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			667,775.03	550,013.03	-17.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			667,775.03	550,013.03	-17.6%
2) Ending Balance, June 30 (E + F1e)			550,013.03	408,109.03	-25.8%
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			550,013.03	408,109.03	-25.8%
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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Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	550,013.03	408,109.03
Total, Restricted Balance		550,013.03	408,109.03

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	10.00	New
5) TOTAL, REVENUES			0.00	10.00	New
<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	500,000.00	New
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	500,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			0.00	(499,990.00)	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	500,000.00	New
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	500,000.00	New

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	10.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,147.85	3,147.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,147.85	3,147.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,147.85	3,147.85	0.0%
2) Ending Balance, June 30 (E + F1e)			3,147.85	3,157.85	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		9760	3,147.85	3,157.85	0.3%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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					
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%
Interest		8660	0.00	10.00	New
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	10.00	New
<b>TOTAL, REVENUES</b>			0.00	10.00	New



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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
TOTAL, CLASSIFIED SALARIES			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%
TOTAL, EMPLOYEE BENEFITS			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%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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<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	500,000.00	New
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	500,000.00	New
<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%
TOTAL, CAPITAL OUTLAY			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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	500,000.00	New

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	500,000.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	500,000.00	New
<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	500,000.00	New

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	10.00	New
5) TOTAL, REVENUES			0.00	10.00	New
<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	500,000.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	500,000.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	(499,990.00)	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	500,000.00	New
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	500,000.00	New

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	10.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,147.85	3,147.85	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,147.85	3,147.85	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,147.85	3,147.85	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					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	3,147.85	3,157.85	0.3%
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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Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
<hr/>			
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	49,051.00	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			49,051.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(48,951.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,000.00	0.00	-100.0%
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			5,000.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(43,951.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,051.34	5,100.34	-89.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,051.34	5,100.34	-89.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,051.34	5,100.34	-89.6%
2) Ending Balance, June 30 (E + F1e)			5,100.34	5,100.34	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					
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	5,100.34	5,100.34	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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	100.00	0.00	-100.0%
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>			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	2014-15 Estimated Actuals	2015-16 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%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Equipment		6400	49,051.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			49,051.00	0.00	-100.0%
<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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			49,051.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	5,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			5,000.00	0.00	-100.0%
<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)			5,000.00	0.00	-100.0%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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		49,051.00	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			49,051.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(48,951.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,000.00	0.00	-100.0%
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			5,000.00	0.00	-100.0%

San Dieguito Union High  
San Diego County

July 1 Budget  
Pupil Transportation Equipment Fund  
Expenditures by Function

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Form 15

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(43,951.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	49,051.34	5,100.34	-89.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			49,051.34	5,100.34	-89.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			49,051.34	5,100.34	-89.6%
2) Ending Balance, June 30 (E + F1e)			5,100.34	5,100.34	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	5,100.34	5,100.34	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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San Dieguito Union High  
San Diego County

July 1 Budget  
Pupil Transportation Equipment Fund  
Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00



San Dieguito Union High  
San Diego County

July 1 Budget  
Special Reserve Fund for Other Than Capital Outlay Projects  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	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>			8,500.00	8,500.00	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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San Diego CountyJuly 1 Budget  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			8,500.00	8,500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,455,435.72	2,463,935.72	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,455,435.72	2,463,935.72	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,455,435.72	2,463,935.72	0.3%
2) Ending Balance, June 30 (E + F1e)			2,463,935.72	2,472,435.72	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		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	2,463,935.72	2,472,435.72	0.3%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	8,500.00	8,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			8,500.00	8,500.00	0.0%
<b>TOTAL, REVENUES</b>			8,500.00	8,500.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	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>			8,500.00	8,500.00	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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San Diego CountyJuly 1 Budget  
Special Reserve Fund for Other Than Capital Outlay Projects  
Expenditures by Function

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			8,500.00	8,500.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,455,435.72	2,463,935.72	0.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,455,435.72	2,463,935.72	0.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,455,435.72	2,463,935.72	0.3%
2) Ending Balance, June 30 (E + F1e)					
			2,463,935.72	2,472,435.72	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 (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	2,463,935.72	2,472,435.72	0.3%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

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San Diego County

July 1 Budget  
Special Reserve Fund for Other Than Capital Outlay Projects  
Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00



San Dieguito Union High  
San Diego CountyJuly 1 Budget  
Building Fund  
Expenditures by Object

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Form 21

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	200,500.00	300,100.00	49.7%
5) TOTAL, REVENUES			200,500.00	300,100.00	49.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	702,847.00	696,480.00	-0.9%
3) Employee Benefits		3000-3999	248,009.00	251,025.00	1.2%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,045.00	44,400.00	342.0%
6) Capital Outlay		6000-6999	105,642,098.00	62,466,705.00	-40.9%
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			106,602,999.00	63,458,610.00	-40.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(106,402,499.00)	(63,158,510.00)	-40.6%
<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	123,416,386.00	0.00	-100.0%
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			122,650,798.00	(765,588.00)	-100.6%

San Dieguito Union High  
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Building Fund  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,248,299.00	(63,924,098.00)	-493.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	108,362,782.99	124,611,081.99	15.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			108,362,782.99	124,611,081.99	15.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			108,362,782.99	124,611,081.99	15.0%
2) Ending Balance, June 30 (E + F1e)					
			124,611,081.99	60,686,983.99	-51.3%
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	124,611,081.99	60,686,983.99	-51.3%
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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Building Fund  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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>					
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	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	200,500.00	300,100.00	49.7%
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>			200,500.00	300,100.00	49.7%
<b>TOTAL, REVENUES</b>			200,500.00	300,100.00	49.7%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	2,000.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	392,759.00	379,148.00	-3.5%
Clerical, Technical and Office Salaries		2400	308,088.00	317,332.00	3.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>702,847.00</b>	<b>696,480.00</b>	<b>-0.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	11,185.00	13,516.00	20.8%
PERS		3201-3202	67,611.00	67,589.00	0.0%
OASDI/Medicare/Alternative		3301-3302	53,578.00	53,281.00	-0.6%
Health and Welfare Benefits		3401-3402	10,506.00	9,949.00	-5.3%
Unemployment Insurance		3501-3502	350.00	348.00	-0.6%
Workers' Compensation		3601-3602	15,625.00	15,539.00	-0.6%
OPEB, Allocated		3701-3702	3,152.00	3,134.00	-0.6%
OPEB, Active Employees		3751-3752	3,412.00	3,412.00	0.0%
Other Employee Benefits		3901-3902	82,590.00	84,257.00	2.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>248,009.00</b>	<b>251,025.00</b>	<b>1.2%</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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	10,045.00	44,400.00	342.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			10,045.00	44,400.00	342.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	15,366.00	0.00	-100.0%
Land Improvements		6170	24,620,330.00	6,272,135.00	-74.5%
Buildings and Improvements of Buildings		6200	80,201,123.00	55,744,570.00	-30.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	506,769.00	0.00	-100.0%
Equipment Replacement		6500	298,510.00	450,000.00	50.7%
<b>TOTAL, CAPITAL OUTLAY</b>			105,642,098.00	62,466,705.00	-40.9%
<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>			106,602,999.00	63,458,610.00	-40.5%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	117,040,000.00	0.00	-100.0%
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	6,376,386.00	0.00	-100.0%
(c) TOTAL, SOURCES			123,416,386.00	0.00	-100.0%
<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)			122,650,798.00	(765,588.00)	-100.6%



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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	200,500.00	300,100.00	49.7%
5) TOTAL, REVENUES			200,500.00	300,100.00	49.7%
<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		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		106,602,999.00	63,443,610.00	-40.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	15,000.00	New
10) TOTAL, EXPENDITURES			106,602,999.00	63,458,610.00	-40.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(106,402,499.00)	(63,158,510.00)	-40.6%
<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	123,416,386.00	0.00	-100.0%
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			122,650,798.00	(765,588.00)	-100.6%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,248,299.00	(63,924,098.00)	-493.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	108,362,782.99	124,611,081.99	15.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			108,362,782.99	124,611,081.99	15.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			108,362,782.99	124,611,081.99	15.0%
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					
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	124,611,081.99	60,686,983.99	-51.3%
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>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,146,014.00	711,973.00	-37.9%
5) TOTAL, REVENUES			1,146,014.00	711,973.00	-37.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	217,169.00	224,264.00	3.3%
3) Employee Benefits		3000-3999	80,739.00	84,209.00	4.3%
4) Books and Supplies		4000-4999	32,224.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	206,302.00	14,000.00	-93.2%
6) Capital Outlay		6000-6999	184,924.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	343,983.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,065,341.00	322,473.00	-69.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			80,673.00	389,500.00	382.8%
<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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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			80,673.00	389,500.00	382.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,235,700.36	2,316,373.36	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,235,700.36	2,316,373.36	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,235,700.36	2,316,373.36	3.6%
2) Ending Balance, June 30 (E + F1e)			2,316,373.36	2,705,873.36	16.8%
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	2,316,373.36	2,705,873.36	16.8%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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%
TOTAL, OTHER STATE REVENUE			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	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	4,500.00	3,500.00	-22.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	850,943.00	400,000.00	-53.0%
Other Local Revenue All Other Local Revenue					
		8699	290,571.00	308,473.00	6.2%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,146,014.00	711,973.00	-37.9%
TOTAL, REVENUES			1,146,014.00	711,973.00	-37.9%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			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	136,857.00	142,612.00	4.2%
Clerical, Technical and Office Salaries		2400	80,312.00	81,652.00	1.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			217,169.00	224,264.00	3.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	25,563.00	26,569.00	3.9%
OASDI/Medicare/Alternative		3301-3302	16,613.00	17,156.00	3.3%
Health and Welfare Benefits		3401-3402	3,233.00	3,366.00	4.1%
Unemployment Insurance		3501-3502	109.00	112.00	2.8%
Workers' Compensation		3601-3602	4,845.00	5,004.00	3.3%
OPEB, Allocated		3701-3702	977.00	1,009.00	3.3%
OPEB, Active Employees		3751-3752	2,980.00	2,980.00	0.0%
Other Employee Benefits		3901-3902	26,419.00	28,013.00	6.0%
TOTAL, EMPLOYEE BENEFITS			80,739.00	84,209.00	4.3%
<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	28,594.00	0.00	-100.0%
Noncapitalized Equipment		4400	3,630.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			32,224.00	0.00	-100.0%



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Form 25

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	63,902.00	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	128,400.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>206,302.00</b>	<b>14,000.00</b>	<b>-93.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	11,292.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	129,838.00	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	43,794.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>184,924.00</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	55,943.00	0.00	-100.0%
Other Debt Service - Principal		7439	288,040.00	0.00	-100.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>343,983.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,065,341.00</b>	<b>322,473.00</b>	<b>-69.7%</b>

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,146,014.00	711,973.00	-37.9%
5) TOTAL, REVENUES			1,146,014.00	711,973.00	-37.9%
<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		15,045.00	14,000.00	-6.9%
8) Plant Services	8000-8999		706,313.00	308,473.00	-56.3%
9) Other Outgo	9000-9999	Except 7600-7699	343,983.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			1,065,341.00	322,473.00	-69.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			80,673.00	389,500.00	382.8%
<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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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			80,673.00	389,500.00	382.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,235,700.36	2,316,373.36	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,235,700.36	2,316,373.36	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,235,700.36	2,316,373.36	3.6%
2) Ending Balance, June 30 (E + F1e)			2,316,373.36	2,705,873.36	16.8%
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	2,316,373.36	2,705,873.36	16.8%
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

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	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>			3,000.00	3,000.00	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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Form 35

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,000.00	3,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,069,423.88	1,072,423.88	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,069,423.88	1,072,423.88	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,069,423.88	1,072,423.88	0.3%
2) Ending Balance, June 30 (E + F1e)			1,072,423.88	1,075,423.88	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			1,072,423.88	1,075,423.88	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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	3,000.00	3,000.00	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>			3,000.00	3,000.00	0.0%
<b>TOTAL, REVENUES</b>			3,000.00	3,000.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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  
County School Facilities Fund  
Expenditures by Function

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Form 35

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	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>			3,000.00	3,000.00	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  
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July 1 Budget  
County School Facilities Fund  
Expenditures by Function

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Form 35

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,000.00	3,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,069,423.88	1,072,423.88	0.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,069,423.88	1,072,423.88	0.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,069,423.88	1,072,423.88	0.3%
2) Ending Balance, June 30 (E + F1e)					
			1,072,423.88	1,075,423.88	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	1,072,423.88	1,075,423.88	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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San Dieguito Union High  
San Diego County

July 1 Budget  
County School Facilities Fund  
Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
7710	State School Facilities Projects	1,072,423.88	1,075,423.88
Total, Restricted Balance		<u>1,072,423.88</u>	<u>1,075,423.88</u>



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July 1 Budget  
Special Reserve Fund for Capital Outlay Projects  
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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	26,882.26	26,882.26	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,882.26	26,882.26	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,882.26	26,882.26	0.0%
2) Ending Balance, June 30 (E + F1e)			26,882.26	26,882.26	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			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	26,882.26	26,882.26	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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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%
TOTAL, FEDERAL REVENUE			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%
TOTAL, OTHER STATE REVENUE			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	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 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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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	26,882.26	26,882.26	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			26,882.26	26,882.26	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			26,882.26	26,882.26	0.0%
2) Ending Balance, June 30 (E + F1e)			26,882.26	26,882.26	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			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	26,882.26	26,882.26	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

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
Total, Restricted Balance		0.00	0.00

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Capital Project Fund for Blended Component Units  
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Form 49

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	668,640.00	650,000.00	-2.8%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,031,470.00	7,002,500.00	-0.4%
5) TOTAL, REVENUES			7,700,110.00	7,652,500.00	-0.6%
<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	62,000.00	62,000.00	0.0%
6) Capital Outlay		6000-6999	50,000.00	50,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	668,640.00	650,000.00	-2.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,105,640.00	1,087,000.00	-1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,594,470.00	6,565,500.00	-0.4%
<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	5,756,349.00	5,500,000.00	-4.5%
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			(5,756,349.00)	(5,500,000.00)	-4.5%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			838,121.00	1,065,500.00	27.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,614,396.06	10,452,517.06	8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,614,396.06	10,452,517.06	8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,614,396.06	10,452,517.06	8.7%
2) Ending Balance, June 30 (E + F1e)			10,452,517.06	11,518,017.06	10.2%
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	10,452,517.06	11,518,017.06	10.2%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	668,640.00	650,000.00	-2.8%
<b>TOTAL, FEDERAL REVENUE</b>			668,640.00	650,000.00	-2.8%
<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%
		8616	0.00	0.00	0.0%
		8617	0.00	0.00	0.0%
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	7,028,970.00	7,000,000.00	-0.4%
		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	2,500.00	2,500.00	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>			7,031,470.00	7,002,500.00	-0.4%
<b>TOTAL, REVENUES</b>			7,700,110.00	7,652,500.00	-0.6%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	62,000.00	62,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>62,000.00</b>	<b>62,000.00</b>	<b>0.0%</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	50,000.00	50,000.00	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>			<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</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	668,640.00	650,000.00	-2.8%
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>668,640.00</b>	<b>650,000.00</b>	<b>-2.8%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,105,640.00</b>	<b>1,087,000.00</b>	<b>-1.7%</b>

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	5,756,349.00	5,500,000.00	-4.5%
(b) TOTAL, INTERFUND TRANSFERS OUT			5,756,349.00	5,500,000.00	-4.5%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	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)			(5,756,349.00)	(5,500,000.00)	-4.5%

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Capital Project Fund for Blended Component Units  
Expenditures by Function

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	668,640.00	650,000.00	-2.8%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,031,470.00	7,002,500.00	-0.4%
5) TOTAL, REVENUES			7,700,110.00	7,652,500.00	-0.6%
<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		437,000.00	437,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	668,640.00	650,000.00	-2.8%
10) TOTAL, EXPENDITURES			1,105,640.00	1,087,000.00	-1.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			6,594,470.00	6,565,500.00	-0.4%
<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	5,756,349.00	5,500,000.00	-4.5%
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			(5,756,349.00)	(5,500,000.00)	-4.5%

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Capital Project Fund for Blended Component Units  
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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			838,121.00	1,065,500.00	27.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,614,396.06	10,452,517.06	8.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,614,396.06	10,452,517.06	8.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,614,396.06	10,452,517.06	8.7%
2) Ending Balance, June 30 (E + F1e)			10,452,517.06	11,518,017.06	10.2%
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	10,452,517.06	11,518,017.06	10.2%
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  
Capital Project Fund for Blended Component Units  
Exhibit: Restricted Balance Detail

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
Total, Restricted Balance		0.00	0.00

San Dieguito Union High  
San Diego CountyJuly 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	11,096,692.00	10,950,000.00	-1.3%
5) TOTAL, REVENUES			11,096,692.00	10,950,000.00	-1.3%
<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	16,361,861.00	6,000,000.00	-63.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,361,861.00	6,000,000.00	-63.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,265,169.00)	4,950,000.00	-194.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,756,349.00	5,500,000.00	-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			5,756,349.00	5,500,000.00	-4.5%

San Dieguito Union High  
San Diego County

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			491,180.00	10,450,000.00	2027.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,835,369.00	14,326,549.00	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,835,369.00	14,326,549.00	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,835,369.00	14,326,549.00	3.6%
2) Ending Balance, June 30 (E + F1e)			14,326,549.00	24,776,549.00	72.9%
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	14,326,549.00	24,776,549.00	72.9%
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	2014-15 Estimated Actuals	2015-16 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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	10,983,482.00	10,950,000.00	-0.3%
Unsecured Roll		8612	113,210.00	0.00	-100.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	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%
TOTAL, OTHER LOCAL REVENUE			11,096,692.00	10,950,000.00	-1.3%
TOTAL, REVENUES			11,096,692.00	10,950,000.00	-1.3%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	10,245,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	6,116,861.00	6,000,000.00	-1.9%
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>16,361,861.00</b>	<b>6,000,000.00</b>	<b>-63.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>16,361,861.00</b>	<b>6,000,000.00</b>	<b>-63.3%</b>

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	5,756,349.00	5,500,000.00	-4.5%
(a) TOTAL, INTERFUND TRANSFERS IN			5,756,349.00	5,500,000.00	-4.5%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	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%
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)			5,756,349.00	5,500,000.00	-4.5%

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Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	11,096,692.00	10,950,000.00	-1.3%
5) TOTAL, REVENUES			11,096,692.00	10,950,000.00	-1.3%
<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	16,361,861.00	6,000,000.00	-63.3%
10) TOTAL, EXPENDITURES			16,361,861.00	6,000,000.00	-63.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(5,265,169.00)	4,950,000.00	-194.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	5,756,349.00	5,500,000.00	-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			5,756,349.00	5,500,000.00	-4.5%

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<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			491,180.00	10,450,000.00	2027.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,835,369.00	14,326,549.00	3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,835,369.00	14,326,549.00	3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,835,369.00	14,326,549.00	3.6%
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	14,326,549.00	24,776,549.00	72.9%
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

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	826,700.00	776,650.00	-6.1%
5) TOTAL, REVENUES			826,700.00	776,650.00	-6.1%
<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	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	664,445.00	667,343.00	0.4%
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	667,343.00	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			162,255.00	109,307.00	-32.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	30,000.00	50.0%
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			20,000.00	30,000.00	50.0%



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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			182,255.00	139,307.00	-23.6%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(7,483,141.41)	(7,300,886.41)	-2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(7,483,141.41)	(7,300,886.41)	-2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(7,483,141.41)	(7,300,886.41)	-2.4%
2) Ending Net Position, June 30 (E + F1e)			(7,300,886.41)	(7,161,579.41)	-1.9%
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	(7,300,886.41)	(7,161,579.41)	-1.9%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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		

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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 Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) 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		

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,700.00	1,650.00	-2.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	650,000.00	600,000.00	-7.7%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	175,000.00	175,000.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>826,700.00</b>	<b>776,650.00</b>	<b>-6.1%</b>
<b>TOTAL, REVENUES</b>			<b>826,700.00</b>	<b>776,650.00</b>	<b>-6.1%</b>

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	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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<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	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 - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	664,445.00	667,343.00	0.4%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>664,445.00</b>	<b>667,343.00</b>	<b>0.4%</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>667,343.00</b>	<b>0.4%</b>

San Dieguito Union High  
San Diego County

July 1 Budget  
Self-Insurance Fund  
Expenses by Object

ITEM 18

37 68346 0000000  
Form 67

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	20,000.00	30,000.00	50.0%
(a) TOTAL, INTERFUND TRANSFERS IN			20,000.00	30,000.00	50.0%
<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%
(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)			20,000.00	30,000.00	50.0%

San Dieguito Union High  
San Diego CountyJuly 1 Budget  
Self-Insurance Fund  
Expenses by Function

ITEM 18

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Form 67

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	826,700.00	776,650.00	-6.1%
5) TOTAL, REVENUES			826,700.00	776,650.00	-6.1%
<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	667,343.00	0.4%
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	667,343.00	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			162,255.00	109,307.00	-32.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	30,000.00	50.0%
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			20,000.00	30,000.00	50.0%



San Dieguito Union High  
San Diego County

July 1 Budget  
Self-Insurance Fund  
Expenses by Function

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Form 67

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			182,255.00	139,307.00	-23.6%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(7,483,141.41)	(7,300,886.41)	-2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(7,483,141.41)	(7,300,886.41)	-2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(7,483,141.41)	(7,300,886.41)	-2.4%
2) Ending Net Position, June 30 (E + F1e)			(7,300,886.41)	(7,161,579.41)	-1.9%
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	(7,300,886.41)	(7,161,579.41)	-1.9%

San Dieguito Union High  
San Diego County

July 1 Budget  
Self-Insurance Fund  
Exhibit: Restricted Net Position Detail

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Form 67

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 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 26, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** ADOPTION OF RESOLUTION / LEASE-  
LEASEBACK /GILBANE BUILDING COMPANY

### EXECUTIVE SUMMARY

On June 16, 2011, District staff presented the results and recommendation from a request for qualifications for construction services. Gilbane Building Company is one of the three firms selected to provide construction services. The three firms were of ten firms responding to that request. The services performed by Gilbane Building Company continue to be satisfactory and therefore it is staff's recommendation that Gilbane Building Company continue to provide construction services to the District under a Lease-Leaseback contractual arrangement for the construction of the San Dieguito High School Academy Math & Science Classroom Building project.

Administration and staff have been working with Gilbane Building Company 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 \$19.4 million, including soft costs. As it pertains to the Construction Services Agreement, Gilbane Building Company has provided a preliminary Guaranteed Maximum Price (preGMP) of \$17,036,025.00 for the project at San Dieguito High School Academy. The preGMP includes:

- Construction Direct Costs: \$13,349,411
- General Conditions: \$1,070,491
- Bonds and Insurance: \$267,286
- Builder's Fee: \$346,426
- Contingency: \$2,002,411

At project completion, any unused portion of the contingency will be returned to the District.

In order to establish the final GMP, Gilbane Building Company will conduct bids under the supervision of the District. Gilbane Company will seek a minimum of three bids, and if possible a minimum of five bidders requested for all portions of non-specialized work to ensure the best

## ITEM 19

pricing and bidding environment for the District. Bids will be conducted and presented for approval in two phases (2A and 2B). The first phase (2A) will allow for the establishment of the job site, and the abatement and demolition of Buildings 81, 90's, and 100's during the summer recess. The second phase (2B) will be bid and submitted for approval at or contingent upon Division of State Architect approval of the building plans and City of Encinitas approval of the grading plans.

**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 complete final GMP, Gilbane Building Company will conduct competitive bids under the supervision of the District. Both firms will seek a minimum of three bids for each specialized construction trade package and, if possible, a minimum of five 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 resolution, 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 Gilbane Building Company for the construction of the San Dieguito High School Academy Math & Science Classroom Building project, as shown in the attached supplement.

**FUNDING SOURCE:**

Building Fund-Prop 39 Fund 21-39

**RESOLUTION**

**APPROVING AND AUTHORIZING EXECUTION OF SITE LEASE, SUBLEASE AGREEMENT AND  
CONSTRUCTION SERVICES AGREEMENT FOR LEASE-LEASEBACK AGREEMENT FOR THE  
CONSTRUCTION OF THE SAN DIEGUITO HIGH SCHOOL ACADEMY MATH & SCIENCE CLASSROOM  
BUILDING PROJECT**

**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 will include San Dieguito High School Academy Math & Science Classroom Building Project (the "Project"), with the work to be substantially completed in December 2016; and

**WHEREAS**, the project is expected to cost approximately \$19.4 million, with approximately 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 Gilbane Building Company (the "Builder") is one of the three firms 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

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**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

**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 4, 2015, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

State of California )

County of San Diego )

I, John Salazar, 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 26, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** **SAN DIEGUITO HIGH SCHOOL ACADEMY/ PHASE 2A/APPROVAL OF GUARANTEED MAXIMUM PRICE (GMP)**

### EXECUTIVE SUMMARY

As may be previously approved, the preliminary Guaranteed Maximum Price of \$17,048,631 for the San Dieguito High School Academy Math & Science Classroom Building project will be awarded and finalized in two phases:

<u>Description</u>	<u>GMP/PreGMP Budget</u>
Project establishment, Abatement and Demolition (2A - GMP)	\$ 1,764,261
Grading and Construction (2B - preGMP)	<u>\$15,271,764</u>
Total	\$17,036,025

On April 21, 2015, bids were conducted by Gilbane Building Company for the Abatement and Demolition, under the supervision of District staff. The bid package was issued for bid to a total of 5 demolition contractors. A total of 3 bids were received, of which Whillock was the lowest responsible bidder.

The final Guaranteed Maximum Price (GMP) for the (2A) portion is \$1,764,261 includes:

• General Requirements:	\$85,420
• Whillock (Abatement and Demo):	\$323,424
• Insurance and Bonds (prorated):	\$18,881
• Builders Risk Insurance (total):	\$12,996
• General Conditions:	\$223,247
• Builder's Fee:	\$20,822
• Allowances/Temp Separation Wall & Ramp, and temp utilities and data:	\$392,000
• Contingency:	\$687,471

## ITEM 20

to allow for establishment of the project, and abatement and demolition to be completed over the summer break. Any unused portion of the allowances and contingency will be returned to the District at the end of the project.

### **RECOMMENDATION:**

It is recommended that the Board approve the Guaranteed Maximum Price for the Lease-Leaseback contract entered into with Gilbane Building Company for the San Dieguito High School Academy Math & Science Classroom Building Phase 2A project, in the amount of \$1,764,261 and authorize Christina Bennett or Eric Dill to execute any and all necessary documents.

### **FUNDING SOURCE:**

Building Fund-Prop 39 Fund 21-39



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBJECT:** PROPOSED NEW BP #4160.3-1, "ASSOCIATE SUPERINTENDENT/ADMINISTRATIVE SERVICES" AND REVISED BP #4341.1 ATTACHMENT A, "MANAGEMENT SALARY SCHEDULE"

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### EXECUTIVE SUMMARY

As part of our ongoing work to reorganize the Educational Services division, and to increase communication with, and access to the Superintendent and Associate Superintendents on regular and key decisions, the Associate Superintendent of Administrative Services has been created to:

- provide the Associate Superintendent of Educational Services the time needed to focus on Curriculum and Instruction, especially with the addition of new California standards in science, history/social sciences and English language arts in addition to math.
- add local and regional Special Education program Executive Cabinet leadership, considering its additional complexity and growth.
- provide regular leadership and control and command with staff, students and parents, in enrollment and program shifts, bell schedules, athletics, technology, summer programs and related cost containment for all.
- act as Proposition AA liaison with Maintenance and Operations, Educational Services, Technology, Human Resources, school sites, and parents to move students, staff and resources during the next three to five years.
- provide leadership and work related to Local Control Accountability Plan (LCAP) with regular communication between Associate Superintendents and the Superintendent.
- provide authority and a direct line of communication to Associate Superintendents and the Superintendent on all work associated with administrative services.

This position is part of a comprehensive reorganization of Educational Services, Special Education, and the site and district administrative team, and will become effective July 1, 2015. The reorganization is designed to create more efficiency, reflect new and more complex work coming from new state initiatives and to increase communication. The entire reorganization is cost neutral. The Board reviewed the proposed revisions at the May 21, 2015 board meeting and they are now being presented for action.

### RECOMMENDATION:

It is recommended that the Board adopt the new BP #4160.3-1, "Associate Superintendent/Administrative Services" and revised BP #4341.1 Attachment A, "Management Salary Schedule", as shown in the attached supplements.

**FUNDING SOURCE:** Not applicable

## PERSONNEL

4160.3-1

### ASSOCIATE SUPERINTENDENT/ADMINISTRATIVE SERVICES

#### MANAGEMENT POSITION

**PRIMARY FUNCTIONS:** Assist in the overall organization and general administration of the Student Services Departments

**FUNCTIONAL RESPONSIBILITIES:** Under the direction of the Superintendent, the Associate Superintendent/ Administrative Services shall provide leadership in planning and organizing the district's student services program and shall assist in developing and implementing programs.

#### APPOINTMENT

The Superintendent shall recommend a candidate to the Board of Trustees for appointment.

#### OPERATIONAL RESPONSIBILITIES

Operational responsibilities include but are not limited to the following:

The Associate Superintendent/Administrative Services shall:

1. Supervise the district assessment and accountability program.
2. Chair special task force and ad hoc committees as assigned by the superintendent.
3. Supervise development of federal funded programs included in the consolidated application (Chapter I and II, Vocational Education, and Migrant Ed.)
4. Supervise development of state categorical programs and reporting requirements, i.e. Local Control Accountability Plan (LCAP), Single Plan for Student Achievement (SPSA)
5. Supervise administration of the district's adult education and community education program.
6. Supervise administration of the district's alternative education and credit recovery programs.
7. Assist in preparation of reports or supporting data, and perform other duties as may be assigned by the district superintendent.
8. Supervise the Instructional Technology Plan, organize, coordinate and direct technology services for the District including software/hardware purchases, software/hardware implementation, staff development
9. Direct and supervise District counselors.
10. Supervise the district Special Education Department, including all regional, non-public and residential placements including budget and program and Special Education Local Plan Area (SELPA) transition.
11. Lead staff development planning and activities for administrators, certificated and classified staff, and seasonal employees including hundreds of athletic coaches, tutors and advisors.
12. Support the collection of student information and data.
13. Involve parents and community in the development, implementation, and evaluation of District programs through District committees and other citizen groups.
14. Serve as complaint officer for Uniform Complaints, Williams' Uniform Complaints, Complaints Against Personnel, Grade Challenges, and other District level concerns by parents, staff, students and community members.

## PERSONNEL

4160.3-1

15. Supervise the administration of all activities pertaining to the suspension, expulsion, and re-admission of students following an expulsion. Ensure that District procedures attend to laws and policies concerning students' rights and responsibilities.
16. Serve as the District's agent to approve or deny intra-district, inter-district transfers, student exchange programs, and all district enrollment programs, options and appeals.
17. Develop and monitors the school bell schedules, required instructional minutes, and district academic calendar.
18. As needed, develop, revise, and recommend Board Policies and Administrative Regulations to the Superintendent in all student related matters.
19. Serve as District's Custodian of Records.
20. Coordinate with Construction Department regarding Educational Facility Master Planning, e.g., Prop AA, including the constant moving of students, faculty and resources due to the California Open Enrollment Act.
21. Supervise the administration of the District's ever expanding co- curricular, extra- curricular programs, including Athletics.
22. Supervise and evaluate the Middle School Principals and Assistant Principals.
23. Coordinate with Human Resources on master schedule process including staffing, school, and program equity.
24. Coordinate and run multiple summer programs.

**PERSONNEL / MANAGEMENT****ITEM 21**  
**4341.1 Attachment A****MANAGEMENT SALARY SCHEDULE (Effective 6/04/15)****DISTRICT SUPERINTENDENT / ASSOCIATE SUPERINTENDENTS**

GROUP	RANGE	TITLE	BASE			WORK DAYS
4	1	Superintendent	220,000			223
<b>4</b>	<b>19</b>	<b>Associate Superintendent - Administrative Services</b>	<b>162,265</b>			<b>223</b>
4	2	Associate Superintendent-Educational Services	162,265			223
4	9	Associate Superintendent-Human Resources	162,265			223
5	7	Associate Superintendent-Business	162,265			12 MO

**CERTIFICATED MANAGEMENT**

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK DAYS
4	3	Principal, Sr. High School	122,012	127,963	134,205	140,768	220
4	4	Principal, Middle School	110,693	116,097	121,768	127,720	220
4	5	Asst. Principal, Sr. High School	103,714	108,785	114,113	119,708	210
4	6	Asst. Principal, Middle School	92,829	97,402	102,198	107,236	200
4	6	Program Supervisor – Special Education	92,829	97,402	102,198	107,236	200
4	7	Director of CTE, EL and Community Programs	103,714	108,785	114,113	119,708	215
4	8	Executive Director of Educational Services	125,059	131,313	137,878	144,772	222
4	10	Director of PPS and Alternative Programs	114,297	119,877	125,670	131,878	220
4	13	Coordinator of Special Education	101,390	106,461	111,780	117,365	220
4	13	Coordinator of Student Services	101,390	106,461	111,780	117,365	220
4	17	Director of Special Education	110,693	116,097	121,768	127,720	220

**CLASSIFIED MANAGEMENT**

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK YEAR
5	2	Chief Financial Officer	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Classified Personnel	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Human Resources	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Planning Services	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Technology Project Management	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Maintenance, Operations & Transp.	102,209	107,137	112,313	117,750	12 MO
5	2	Director of Information Technology	102,209	107,137	112,313	117,750	12 MO
5	3	Construction Project Manager – II	79,168	83,125	87,281	91,644	12 MO
5	4	Director of Nutrition Services	88,035	92,435	97,057	101,908	12 MO
5	4	Director of Purchasing & Risk Management	88,035	92,435	97,057	101,908	12 MO
5	4	Director of Student Information Services	88,035	92,435	97,057	101,908	12 MO
5	8	Chief Facilities Officer	122,012	127,963	134,205	140,768	12 MO
5	8	Executive Director of Planning Services	122,012	127,963	134,205	140,768	12 MO
5	9	Construction Project Manager – I	68,876	72,319	75,934	79,730	12 MO

Credit for previous management experience will be given consideration toward initial placement on the management salary schedule. Twelve days of sick leave for each year shall be allowed each full-time manager during the period of time under active contract with the District. All classified managers shall be governed by the Classified Merit System Rules and Regulations.

**LONGEVITY BENEFITS**

An increment of \$2,737 for a 12 month, 8 hours per day, full-time employee at the end of 10, 15, 20, 25 and 30 years in the district, shall be added to the employee's annual salary. The longevity increment of those employees employed less than 12 months or less than 8 hours per day will be prorated in accordance with the number of months and/or hours or regular employment.

San Diegoito Union High School District

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Policy Adopted: July 17, 2008  
Policy Revised: June 20, 2013  
Policy Revised: December 12, 2013

Policy Revised: February 7, 2013  
Policy Revised: August 22, 2013  
Policy Revised: January 16, 2014

Policy Revised: April 3, 2014  
Policy Revised: June 19, 2014  
Policy Revised: April 2, 2015

Policy Revised: May 7, 2015  
Policy Draft: June 4, 2015

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 28, 2015

**BOARD MEETING DATE:** June 4, 2015

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

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** **ADOPTION OF PROPOSED REVISED BP  
#2420.1/4320.1 “DESIGNATION OF  
MANAGEMENT POSITIONS”**

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### EXECUTIVE SUMMARY

The board recently approved one revised and one new management position, Executive Director of Planning Services, and Program Supervisor – Special Education. In addition, a new management position, Associate Superintendent – Administrative Services, was presented separately on the May 21, 2015 agenda as a first read and is being resubmitted for action on June 4, 2015. Board Policy #2420.1/4320.1, “Designation of Management Positions” needs to be updated to reflect the current positions as it relates to meeting and negotiating in public educational employment, government code and conflict of interest requirements. All of these positions are part of an administrative reorganization and will be cost neutral to the general fund.

### RECOMMENDATION:

It is recommended that the Board adopt the revised BP #2420.1/4320.1, “Designation of Management Positions”, as shown in the attached supplement.

**ADMINISTRATION****2420.1; 4320.1****DESIGNATION OF MANAGEMENT POSITIONS**

The Board of Trustees has investigated the duties and responsibilities of all its employees to determine whether they have significant responsibilities for formulating District policies or administering District programs. The following positions have been determined to have those responsibilities and, therefore, are designated as management:

Superintendent  
 Associate Superintendent-Administrative Services  
 Associate Superintendent-Educational Services  
 Associate Superintendent-Business  
 Associate Superintendent-Human Resources  
 Director of PPS and Alternative Programs  
 Chief Financial Officer  
 Chief Facilities Officer  
~~Executive Director of Educational Services~~  
 Executive Director of Planning Services  
 Director of Human Resources  
 Director of Classified Personnel  
 Director of Special Education  
 Coordinator of Special Education  
 Coordinator of Student Services  
 Program Supervisor – Special Education  
 Director of Information Technology  
 Director of Technology Project Management  
 Director of Maintenance, Operations & Transportation  
 Director of Student Information Services  
 Director of Purchasing and Risk Management  
 Director of Nutrition Services  
~~Director of Planning Services~~  
 Director of CTE, EL, and Community Programs  
 Construction Project Manager-II  
 Construction Project Manager-I  
 Principal, Senior High / Middle School  
 Assistant Principal, Senior High /Middle School

No person serving in a position designated as management shall be represented by an exclusive representative. In employment relations with the Board of Trustees, any person serving in a management position shall have the right to represent himself/herself individually or by any other group whose membership is composed entirely of employees serving in a position designated as management.

**LEGAL REFERENCES****GOVERNMENT CODE**

3540.1(g) Designation of Management Positions  
 3543.4 Meeting and Negotiating in Public Educational Employment

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

**PREPARED BY:** Richard Mariam, Director Nutrition Services  
Eric R. Dill, Associate Superintendent,  
Business

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** **ADOPTION OF PROPOSED REVISIONS TO  
BP #3555, "CHARGES TO BE MADE FOR  
SCHOOL LUNCH"**

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### EXECUTIVE SUMMARY

The revision to BP #3555, "Charges to Be Made for School Lunch" are being proposed to reflect the current average meal cost after adjusting for the government reimbursement. This increase is necessary to maintain a "break even" financial basis for the Nutrition Services department.

### RECOMMENDATION:

It is recommended that the Board adopt the proposed revisions in BP #3555, "Charges to Be Made for School Lunch", as shown in the attached supplement.

## BUSINESS

ITEM 23  
3555

### CHARGES TO BE MADE FOR SCHOOL LUNCH

The food served will be sold to patrons of the cafeteria, exclusive of costs chargeable against the funds of the school district except as provided by the Education Code.

#### FULL LUNCH

ALL SCHOOL SITES:     ~~\$3.75~~ \$4.25  
ADULTS:                 ~~\$4.25~~ \$4.75

#### LEGAL REFERENCE

##### CALIFORNIA EDUCATION CODE

39900-39902                             Costs chargeable against school district funds



# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

**PREPARED BY:** Eric R. Dill, Assoc. Supt, Business

**SUBMITTED BY:** Rick Schmitt, Superintendent

**SUBJECT:** **ADOPTION OF PROPOSED REVISIONS TO BP #7215, "INDEPENDENT CITIZENS OVERSIGHT COMMITTEE BYLAWS" AND #7214/AR-1, "GENERAL OBLIGATION BONDS"**

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### EXECUTIVE SUMMARY

The Board of Trustees established an Independent Citizens Oversight Committee (ICOC) in 2013 following the passage of Proposition AA. At the time the bylaws for the ICOC were drafted, members could serve no more than two consecutive terms. The California Education Code has since been amended to allow the Board to appoint ICOC members to serve up to three consecutive terms.

Staff recommends revisions to BP #7215, "Independent Citizens Oversight Committee Bylaws" and #7214/AR-1, "General Obligation Bonds" be made to reflect the change in the law.

### RECOMMENDATION:

It is recommended that the Board adopt the revised BP #7215, "Independent Citizens Oversight Committee Bylaws", and #7214/AR-1, "General Obligation Bonds", as shown in the attached supplements.

### FUNDING SOURCE:

Not Applicable

**INDEPENDENT CITIZENS' OVERSIGHT COMMITTEE BYLAWS**

Proposition AA was approved by at least 55% of the voters of the San Dieguito Union High School District pursuant to the provisions of the Strict Accountability in Local School Construction Bonds Act of 2000, codified at Sections 15264 and following of the Education Code. The Act requires the Board of Trustees (the "Board") to appoint a Citizens' Oversight Committee (the "Committee") after the successful bond election.

Legal authority for formation and duties of the Committee is found in Sections 15264 and 15278 to 15282 of the Education Code. The purpose of this Board Policy is to direct the formation and actions of the Committee by reference to the statutory requirements. Where the statutory direction is insufficiently specific, the Board has furnished its interpretation and guidance. In addition, the Board sets forth below its expectations, suggestions, and desires for the operations of the Committee.

**ESTABLISHMENT**

The Board is required to appoint members to an Independent Citizens' Oversight Committee as a result of the passage of Proposition AA at the election conducted on November 6, 2012.

**PURPOSE****STATUTORY PURPOSES**

The Committee is charged by statute with the following purposes:

1. To promptly alert the public to any waste or improper expenditure of school construction bond money.
2. To inform the public concerning the expenditure of bond revenues.
3. Ensuring that bond revenues are expended only for the purposes described in the Constitution; that is, for the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities.
4. Ensuring that no funds are used for any teacher or administrative salaries or other school operating expenses.

**ROLE OF COMMITTEE VIS-À-VIS BOARD**

1. As the legally-elected representative of the voters, the Board, on the advice of the Superintendent, must make all decisions relating to how bond funds are spent, how bond projects are configured, the cost, priority and timeline for completion of the various bond projects, and all other matters necessary in connection with the District's building program. The Board values the Committee's input on these matters as an advisory body.
2. The Committee will need to refer to the text of Proposition AA and the Bond Project List contained therein, but the Committee's interpretations of Proposition AA are not binding on the Board.

**LIMITATIONS ON ACTIVITIES**

To ensure that the Committee is independent from the very decisions and activities upon which it will be monitoring and reporting, the Board hereby sets forth the following limitations on the actions and activities of the Oversight Committee (although the Oversight Committee may review documents relating to such activities):

1. The Committee has no authority to participate in the District's Bond issuance process or Bond sale, or to make decisions regarding the terms, timing or structure of the Bond issuance;
2. The Committee does not have the authority, once the Bonds are issued and sold, to determine how the Bond funds shall be expended;
3. The Committee members do not have the authority to solicit, select or participate in the negotiation or bid process for contractors or consultants for Bond financed projects (however, Oversight Committee members may be invited to witness bid openings, Board approval of contracts or similar actions for Bond financed projects);
4. The Committee members do not have the authority to control, comment upon and have no power of approval over or upon design, architectural or engineering considerations or matters relating to facilities funded or constructed with bond proceeds;
5. The Committee, and its members, may enter upon, tour, and inspect, District job sites, project boundaries and construction projects only with the express permission of the District's Superintendent (for reasons which include, but are not limited to, campus security, public safety, interference with contractors and liability matters) (the foregoing limitation does not prevent or preclude Oversight Committee members from viewing District construction works or projects from an off-campus or public access location); and
6. The Oversight Committee, and its members, may not contact District consultants or contractors without the prior permission of the Superintendent.

**MEMBERS****MINIMUM SIZE**

The Committee shall always be comprised of at least 7 members.

**REQUIRED MEMBERS**

Pursuant to statute, the Board shall appoint to the Committee the following members:

1. One member active in a business organization representing the business community located within the District.
2. One member active in a senior citizens' organization.
3. One member active in a bona fide taxpayers' organization.
4. One member who is the parent or guardian of a child enrolled in the District.

## CONSTRUCTION

7215

5. One member who is the parent or guardian of a child enrolled in the District and who is active in a parent-teacher organization, such as the PTA or school site council.
6. Two other members, selected from the public at large

### BOARD PROCEDURES FOR APPOINTMENT OF COMMITTEE

1. Appointment
  - a. Persons interested in serving as members of the Committee shall submit a written application to the Superintendent, specifying such information as the Superintendent shall reasonably require. Such information shall include, at a minimum:
    - i. the specific position or positions listed in Section III.B, above, for which the applicant qualifies
    - ii. such information as may be necessary to verify that the applicant meets that qualification requirement.
  - b. The Board shall determine from among the qualifying applications the persons to appoint to the committee, specifying how the requirements of Section III.B are met, or as many of those requirements as possible given the applications submitted.
  - c. Applicants shall be approved or rejected by a majority vote of the Board. If rejected, the Board shall direct the Superintendent to seek additional qualified applicants, including a new application procedure if appropriate.
2. Failure to Appoint
  - a. The Board will make a good faith effort to appoint the Committee and fill vacancies to ensure that the Committee is fully constituted and functioning. No vacancy, at initial appointment or otherwise, will prevent the Committee from meeting and conducting its business.
  - b. In the event that the Superintendent does not receive acceptable applications from the public to fill all of the positions specified in Section III.A, above, or if at any time there is a vacant position on the Committee, the Superintendent shall cause a notice of the vacancy to be posted in a conspicuous public place (e.g., where regular public notices of the Board are posted), specifying the eligibility requirement for the vacant position and that a written application must be submitted to the Superintendent, and such notice shall remain posted until the vacancy is filled. The Superintendent, in his/her discretion, may advertise the vacant position in a newspaper reasonably expected to be circulated among interested persons, and may contact organizations to request nomination of interested persons to fill the positions that require active membership in such organization.
3. The Board may determine to appoint members of the Committee from time to time, in addition to the seven positions specified in Section III.A, above, and without regard to the membership requirements so specified.

**ADDITIONAL ELIGIBILITY RESTRICTIONS**

The following persons are not eligible to serve on the Committee:

1. Any employee of the District.
2. Any official of the District.

For purposes of this limitation, the Board finds that any elected or appointed member of the Board is an “official of the district” within the meaning of Section 15282(b). The Board finds that no member of any other citizen committee of the District appointed by the Board to serve without pay is an “official of the district” within the meaning of Section 15282(b).

3. Any vendor, contractor or consultant of the District.

The Board finds that no person is a vendor, contractor or consultant of the District prohibited from serving on the Committee within the meaning of Section 15282(b) unless such person, or any company of which such person is an owner or part owner, agrees or has agreed to perform services or furnish goods or supplies to the District under any agreement or contract that has not been fully performed. Prior contractual relationships with the District do not disqualify a person from serving on the Committee.

**TERM**

1. Each of the members specified by statute is appointed for a term of two years.
2. No member shall be appointed to more than ~~two~~ **three** consecutive two-year terms.

The Board hereby further establishes the following provisions on the terms of members:

3. Any additional members appointed pursuant to the Board’s reserved prerogative under the Board Procedures for Appointment of Committee section, above, may be appointed to a term of less than two years, as the Board shall specify, but shall not be appointed to a term any longer than two years.
4. Any additional members appointed pursuant to the Board’s reserved prerogative under the Board Procedures for Appointment of Committee section, shall serve no more than ~~two~~ **three** consecutive terms.
5. Any member appointed to meet any of the criteria of categories 1 – 5 described in the Required Members section, above, shall serve only so long as such member continues to fulfill the requirement of the position to which appointed.
6. Notwithstanding the two-year term required by statute, the term of any member shall terminate upon:
  - a. death of the member
  - b. written resignation of the member
  - c. disability or illness of the member, upon a finding by the Board that the member is unable to effectively continue to serve on the Committee

## CONSTRUCTION

7215

- d. the sale or provision of any goods or services to the District, or entry into any contract with the District for such sale or provision, whether or not related to the bond program, such that the member becomes a “vendor, contractor, or consultant” within the meaning of the Additional Eligibility Restrictions section, above
  - e. the employment, appointment or election of such member to a position with the District, such that the member becomes an “employee of the District” or an “official of the District” within the meaning of the Additional Eligibility Restrictions section 1 or 2, respectively
  - f. failure of the member to participate in the meetings and activities of the Committee, upon a finding by the Board that the member is unable or unlikely to effectively continue to serve on the Committee.
7. The Board requests that Committee members keep the Board informed regarding the status of other members, so that the Board can take appropriate action to replace or reappoint Committee members in a timely manner.
  8. The term of any member appointed to succeed a member whose term has been terminated pursuant to the Term section, shall be two years, or such lesser time as remains in the term of the departing member, as the Board shall determine.
  9. In order to provide for consistency and continuity in the Committee’s operations and deliberations, and to establish a Committee whose entire membership does not turn over every two years, the Board may request the resignation of one or more, but fewer than all, members after one year, in order to reappoint such member, or any other person meeting the requirements for the seat that has been vacated by such resignation, to a two-year term.

## COMPENSATION

Members serve without compensation.

## AUTHORIZED ACTIVITIES

In furtherance of its purposes, the Committee is authorized by statute to engage in the following activities:

1. Receiving and reviewing copies of the annual, independent performance audit required by the Constitution, which shall be submitted to the Committee by March 31 of each year.
2. Receiving and reviewing copies of the annual, independent financial audit required by the Constitution, which shall be submitted to the Committee by March 31 of each year.
3. Inspecting school facilities and grounds to ensure that bond revenues are expended in compliance with the requirements of paragraph (3) of subdivision (b) of Section 1 of Article XIII A of the California Constitution.
4. Receiving and reviewing copies of any deferred maintenance proposals or plans developed by the District, including any reports required to be given to the Legislature by Section 17584.1 regarding a failure to set aside 1/2 of 1% of current year revenues for deferred maintenance expenditures.

## CONSTRUCTION

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5. Reviewing efforts by the District to maximize bond revenues by implementing cost-saving measures, including, but not limited to, all of the following:
  - a. Mechanisms designed to reduce the costs of professional fees.
  - b. Mechanisms designed to reduce the costs of site preparation.
  - c. Recommendations regarding the joint use of core facilities.
  - d. Mechanisms designed to reduce costs by incorporating efficiencies in school site design.
  - e. Recommendations regarding the use of cost-effective and efficient reusable facility plans.

### MEETINGS

#### INITIAL ORGANIZATION / OFFICERS

In order that the Committee serve effectively and fulfill the purposes for which it is established, the Board recommends to the Committee that the Committee shall organize and conduct meetings as follows:

1. Initial Meeting. At the initial meeting of the Committee, the Superintendent or a person designated by the Superintendent should open the meeting and facilitate the selection by the Committee members of a presiding officer. Thereafter, selection of a presiding officer and any other officers of the Committee should be by whatever means the Committee determines.
2. President. The Committee should designate a member as presiding officer or president to preside over meetings of the Committee.
3. Representative. The Committee should designate a member or members to represent the Committee at public meetings of the Board and make reports thereto on a regular basis as the Committee shall determine or as the Board may request.
4. Secretary. The Committee should designate a member as secretary to keep accurate minutes of the Committee's meetings and actions, in order to fulfill the legal requirement that such minutes and documents and reports be entered into the public record.

#### REPORTS / MEETINGS

1. Reports. The Committee shall issue regular reports on the results of its activities. A report shall be issued at least once a year.
2. Annual Meeting of the Committee. The Committee is required to conduct at least one annual meeting, the purpose of which is to receive the reports and documents required to be provided to the Committee by the Board, and to approve a report of the Committee.
3. Other Meetings of the Committee. The Board recommends that the Committee meet as often as necessary, at least quarterly, in order to effectively perform its duties.
4. The Board will reserve a place on the regular Board agenda for address by a representative of the Committee. The Committee is not expected or required to make a report at each regular Board meeting.

**CONSTRUCTION**

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**NOTICE OF MEETINGS / MINUTES**

1. The Committee's meetings are governed by the Ralph M. Brown Act, commencing at Section 54950 of the Government Code.
  - a. All Committee proceedings shall be open to the public.
  - b. Notice to the public of any meeting of the Committee shall be provided in the same manner as the proceedings of the Board.
2. Minutes of the proceedings of the Committee and all documents received and reports issued by the Committee are a matter of public record.
3. The District shall maintain and make available to the Committee an Internet website for publication of proceedings of the Committee.
4. All documents received and reports issued by the Committee shall be made available to the public on the website.
  - a. In order to publicize and make available the Committee's proceedings, the Committee Secretary shall provide to the Superintendent any documents received by, and reports issued by, the Committee, in whatever form received or issued, and minutes of the meetings of the Committee or any subcommittees created by the Committee.
  - b. District staff are directed by the Board to assist the Committee in publicizing its meetings, in complying with the requirements of the Brown Act, and in posting documents and reports on the website maintained by the District for the Committee. District staff will assist the Committee in these and the other activities of the Committee as provided in the Technical Assistance section, below.

**TECHNICAL ASSISTANCE**

1. The Board is required to provide the Committee with any necessary technical assistance and shall provide administrative assistance to the Committee in furtherance of its purpose.
2. The Board is required to provide sufficient resources to publicize the conclusions of the Committee.
3. No bond funds shall be expended on any activities or technical assistance provided to the Committee.
  - a. The Board will not treat this prohibition against expending bond funds to provide technical assistance to the Committee to include the preparation and photocopying for the members of the Committee copies of the annual independent performance audit and the annual independent financial audit of the bond program required by the Constitution.
4. In order to allow the Committee its independence, the Board does not expect to send a staff representative to each meeting of the Committee. At the Committee's request, the Board will endeavor to provide the materials, meeting space, and staff consultation as the Committee shall require, specifically taking into account whether the request involves a reasonable expenditure of District general funds. The Board does not expect to purchase specialized software or hardware, commit additional staff time, or engage consultants to develop information for,



## CONSTRUCTION

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prepare reports for, or attend meetings of, the Committee beyond what is required by statute and what is prepared for the Board.

### LEGAL REFERENCE

### EDUCATION CODE

15264 Local School Construction Bonds Act of 2000, General Provisions  
15278 - 15282 Citizens' Oversight Committee

### GOVERNMENT CODE

54950 Meetings, Ralph M. Brown Act

### CALIFORNIA CONSTITUTION

Article XIII A, Section 1(b)(3) Tax Limitation  
Article XIII A, Section 1(b)(3)(A) Tax Limitation

## CONSTRUCTION

7214 / AR-1

### GENERAL OBLIGATION BONDS

#### ELECTION NOTICE

Whenever the Governing Board orders an election on the question of whether general obligation bonds shall be issued for school facilities, the Superintendent or designee shall ensure that election notice and ballot requirements comply with Education Code 15120-15126 and 15272, as applicable.

#### CITIZENS' OVERSIGHT COMMITTEE

In the event that a bond is approved under the 55 percent majority threshold pursuant to Article 13A, Section 1(b)(3) and Article 16, Section 18(b) of the California Constitution, the district's citizens' oversight committee shall consist of at least seven members including, but not limited to:

1. One member active in a business organization representing the business community located within the district
2. One member active in a senior citizens organization
3. One member active in a bona fide taxpayers' organization
4. One member who is a parent/guardian of a child enrolled in the district
5. One member who is a parent/guardian of a district student and is active in a parent-teacher organization, such as the Parent Teacher Association or school site council

Members of the citizens' oversight committee shall be subject to prohibitions regarding incompatibility of office pursuant to Government Code 1125-1129 and financial interest in contracts pursuant to Government Code 1090-1099.

No employee, Board member, vendor, contractor, or consultant of the district shall be appointed to the citizens' oversight committee.

Members of the citizens' oversight committee shall serve for a term of two years without compensation and for no more than ~~two~~ three consecutive terms.

The purpose of the citizens' oversight committee shall be to inform the public concerning the expenditure of bond revenues. The committee shall actively review and report on the proper expenditure of taxpayers' money for school construction and shall convene to provide oversight for, but not limited to, the following:

1. Ensuring that bond revenues are expended only for the purposes described in Article 13A, Section 1(b)(3) of the California Constitution including the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities
2. Ensuring that, as prohibited by Article 13A, Section 1(b)(3)(A) of the California Constitution, no funds are used for any teacher and administrative salaries or other school operating expenses

In furtherance of its purpose, the committee may engage in any of the following activities:

1. Receiving and reviewing copies of the annual, independent performance and financial audits

**CONSTRUCTION**

7214 / AR-1

required by Article 13A, Section 1(b)(3)(C) and (D) of the California Constitution

2. Inspecting school facilities and grounds to ensure that bond revenues are expended in compliance with the requirements of Article 13(A), Section 1(b)(3) of the California Constitution
3. Receiving and reviewing copies of any deferred maintenance proposals or plans developed by the district, including any reports required by Education Code 17584.1
4. Reviewing efforts by the district to maximize bond revenues by implementing cost-saving measures including, but not limited to, the following:
  - a. Mechanisms designed to reduce the costs of professional fees
  - b. Mechanisms designed to reduce the costs of site preparation
  - c. Recommendations regarding the joint use of core facilities
  - d. Mechanisms designed to reduce costs by incorporating efficiencies in school site design
  - e. Recommendations regarding the use of cost-effective and efficient reusable facility plans

The district shall, without expending bond funds, provide the citizens' oversight committee with any necessary technical assistance and shall provide administrative assistance in furtherance of the committee's purpose and sufficient resources to publicize the committee's conclusions.

All citizens' oversight committee proceedings shall be open to the public and noticed in the same manner as proceedings of the Board. Committee meetings shall be subject to the provisions of the Ralph M. Brown Act.

The oversight committee shall issue regular reports, at least once a year, on the results of its activities. Minutes of the proceedings and all documents received and reports issued shall be a matter of public record and shall be made available on the district's web site.

The citizens' oversight committee may be disbanded following its review of the final performance and financial audits.

**REPORTS**

Within 30 days after the end of each fiscal year, the district shall submit to the County Superintendent of Schools a report concerning any bond election(s) containing the following information:

1. The total amount of the bond issue, bonded indebtedness, or other indebtedness involved
2. The percentage of registered electors who voted at the election
3. The results of the election, with the percentage of votes cast for and against the proposition

(11/06 11/10) 3/12

# San Dieguito Union High School District

## INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 20, 2015

**BOARD MEETING DATE:** June 4, 2015

**PREPARED BY:** Jason Vilorio, Ed.D., Executive Director,  
Educational Svcs.  
Mike Grove, Ed.D., Associate Superintendent,  
Educational Svcs.

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** VALIDATION & RATIFICATION OF  
MODIFIED PASSING CAHSEE SCORES /  
CLASSES OF 2015 AND 2016

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### EXECUTIVE SUMMARY

All students must pass the CAHSEE as a condition of receiving a high school diploma. If specified in the student's Individualized Educational Plan (IEP), students with disabilities may use modifications on one or both parts of the CAHSEE. If the student uses the modification and receives a passing score, the score is not valid.

However, at the request of a parent/guardian, a school principal may submit a request for a waiver to the District Board of Trustees for students with disabilities who took the CAHSEE with modifications **and** received the equivalent of a passing score on one or both parts of the CAHSEE.

As of the March administration of the CAHSEE, we had 7 students in the Class of 2015 and 5 students in the Class of 2016, who took the CAHSEE with an allowable modification and received a **passing 'MODIFIED' score**.

### RECOMMENDATION:

It is recommended that the Board validate the equivalent of a passing score for eligible students who used allowable modifications outlined in their IEP and ratify, that for these eligible students, the CAHSEE requirement has been satisfied.

ITEM 25

Students in the Classes of 2015 and 2016 who took the CAHSEE with allowable modifications and received the equivalent of a passing score:

8882017456435  
8881037234193  
8886037153694  
8883037153037  
8967162290156  
8963069358907  
8964022123670  
8891963831814  
8893025570757  
8897025548656  
8895182834162  
8892100112165

## San Dieguito Union High School District

### INFORMATION REGARDING BOARD AGENDA ITEM

**TO:** BOARD OF TRUSTEES

**DATE OF REPORT:** May 26, 2015

**BOARD MEETING DATE:** June 4, 2015

**PREPARED BY:** Tina Peterson, Director of Human Resources  
Torrie Norton, Associate Superintendent,  
Human Resources

**SUBMITTED BY:** Rick Schmitt  
Superintendent

**SUBJECT:** CONSIDERATION AND PUBLIC NOTICE OF  
THE CALIFORNIA SCHOOL EMPLOYEES  
ASSOCIATION INITIAL PROPOSAL TO THE  
SAN DIEGUITO UNION HIGH SCHOOL  
DISTRICT

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#### EXECUTIVE SUMMARY

The District is entering into discussions with the California School Employees Association (CSEA) regarding the Classified Unit Collective Bargaining Agreement Negotiations. Negotiations will commence June, 2015. Attached is the opening statement of the California School Employees Association. This also serves as notice of public hearing scheduled for the June 18, 2015 board meeting, allowing the public to make comment on the initial proposal. The Board will then take action on the item.

#### Recommendation:

This item is being submitted as information and will be resubmitted for public comment and action on June 18, 2015.

ITEM 26

May 19, 2015

Email: rick.schmitt@sduhsd.net

Rick Schmitt, Superintendent  
San Dieguito Union High School District  
710 Encinitas Boulevard  
Encinitas, CA 92024-3357

San Dieguito Board Members  
San Dieguito Union High School District  
710 Encinitas Boulevard  
Encinitas, CA 92024-3357

**Re: Negotiations Successor Collective Bargaining Agreement**

Dear Superintendent Schmitt and Members of the SDUHSD Board of Education:

Be advised that CSEA and its San Dieguito Chapter 241 exercise our right to enter successor contract negotiations. It is CSEA's intent to propose modifications to portions of the parties' current collective bargaining agreement. At this time, I have listed the Articles that the CSEA will be making proposals for language changes:

- Article 1 Agreement - CSEA has an interest in entering into another agreement beginning July 1, 2015.
- Article 6 Hours of Employment – CSEA has an interest in modifying the Transportation work procedures.
- Article 9 Working out of Classification – CSEA has an interest in addressing and discussing the out of class assignments.
- Article 11 Wages – CSEA is interested in securing a well deserved across the board wage increase for our members.
- Article 12 Fringe Benefits – CSEA is interested in reviewing the Instructional Aide Benefits.
- Article 15 Vacations – CSEA is proposing to add additional vacation days based on longevity.
- Article 19 Leaves – CSEA has an interest in updating the Leaves to meet current law and address Professional Growth Leave
- Article 28 Meet and Negotiate - CSEA has an interest in a multi-year agreement.
- Appendix “A”, “B”, “C”, “D” – CSEA proposes increasing employee hourly and monthly pay rates

CSEA on behalf of our members and your employees looks forward to working with the Districts negotiation team. Please have your representative contact myself of CSEA Chapter President Matt Colwell to schedule meeting dates

Sincerely,  
California School Employees Association

Scott W. Hendries  
Labor Relations Representative

ITEM 26

C: Matt Colwell, Chapter President  
Maritza Gonzalez, Regional Representative  
Jim King, Area K Director  
Leticia Munguia, Field Director  
Tina Peterson, Director of Human Resources  
File