



**BOARD OF TRUSTEES
REGULAR BOARD MEETING**

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

Superintendent
Eric R. Dill

Union High School District

**THURSDAY, JUNE 8, 2017
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 to 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 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.

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 8, 2017
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. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS
To consider and/or deliberate on student discipline matters. (Case #2016-020SD)
 - B. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE
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.*
 - Superintendent Evaluation

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

- 3. RECONVENE REGULAR BOARD MEETING / CALL TO ORDER BOARD PRESIDENT
 - A. WELCOME / MEETING PROTOCOL REMARKS
 - B. PLEDGE OF ALLEGIANCE
- 4. REPORT OUT OF CLOSED SESSION / ACTION
 - A. REPORT OUT OF CLOSED SESSION
 - B. STUDENT DISCIPLINE
Consideration/action of student discipline of the following: Case #2016-020SD.
 - Roll Call / Board Members only
- 5. APPROVAL OF AGENDA
Motion by _____, second by _____, to approve the agenda of June 8, 2017, Regular Board meeting of the San Dieguito Union High School District, as presented.
- 6. APPROVAL OF MINUTES (2) / MAY 11, 2017 BOARD WORKSHOP & REGULAR MEETING
Motion by _____, second by _____, to approve the minutes of the May 11, 2017 Board Workshop and Regular Meeting, as shown in the attached supplement.

NON-ACTION ITEMS (ITEMS 7 - 10)

- 7. STUDENT UPDATES.....NONE DURING SUMMER BREAK
- 8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
- 9. SUPERINTENDENT’S REPORTS, BRIEFINGS, & LEGISLATIVE UPDATES
..... ERIC DILL, SUPERINTENDENT
- 10. SAN DIEGUITO ALLIANCE FOR DRUG FREE YOUTH UPDATE NANCY LOGAN

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

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

B. FIELD TRIP REQUESTS

Accept the field trips, as shown in the attached supplements.

C. APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF) SAN DIEGO SECTION, CONTINUATION OF MEMBERSHIP AGREEMENT & AUTHORIZATION OF DESIGNATION OF SCHOOL REPRESENTATIVES TO LEAGUES / 2017-18

Approve the California Interscholastic Federation (CIF) Continuation Membership Agreement, and authorize the designation of CIF school representatives to leagues, for the 2017-18 school year, 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.

B. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Alliant International University, for student teachers and intern school psychologists, during the period July 2, 2017 through July 1, 2022, at no cost to the district.

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreement and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreement:

1. Scripps Health, to provide internship opportunities for San Dieguito Union High School District students, during the period June 1, 2017 through May 31, 2020, at no cost to the district.
2. Discovery Education, a subsidiary of Discovery Communications, LLC, to provide a Science Techbook (Techbook) pilot program district wide, during the period September 1, 2017 through February 28, 2018, in the amount of \$5,000.00, to be expended from the General Fund/Unrestricted 01-00.
3. SMC Curriculum, to provide Mathematics professional development and coaching, on August 24 and 25, 2017, in an amount not to exceed \$6,500.00, to be expended from the General Fund/Unrestricted 01-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

14. ADMINISTRATIVE SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

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

SPECIAL EDUCATION

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

Approve entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute all pertinent documents:

1. Carlsbad Unified School District (CUSD), for an Inter-SELPA MOU for CUSD to provide special education services to one District student, during the period January 3, 2017 through June 30, 2017, in an amount not to exceed \$14,228.54, to be expended from the General Fund/Restricted 01-00.

- D. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Haider Pediatric Physical Therapy (ICA), amending the contract to allow for automatic renewals, during the period July 1, 2016 through June 30, 2017, and then renewing automatically until terminated with 30 day advance written notice, with no other changes to the contract.

- E. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund/Restricted 01-00, and authorize the Director of Special Education to execute the agreements:

1. Student Case No. 2017-051PS for special education related services through June 30, 2018, in the amount of \$24,000.00.
2. Student Case No. 2017-052PS for special education related services through June 30, 2017, in the amount of \$25,000.00.
3. Student Case No. 2017-053PS for special education related services through receipt of high school diploma, in the amount of \$30,400.00.
4. Student Case No. 2017-054PS for special education related services, for the period July 1, 2017 through receipt of high school diploma, in the amount of \$39,000.00.

- F. DESTRUCTION OF SPECIAL EDUCATION RECORDS

Approve the classification of Special Education records for SDUHSD Special Education students who graduated in 2011 as Class 3 (Special Education Records) disposable, and approve the destruction of such records, as shown in the attached supplement.

PUPIL SERVICES

- G. APPROVAL/RATIFICATION OF AGREEMENTS
(None Submitted)

- H. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS
(None Submitted)

15. BUSINESS / FACILITIES PLANNING & CONSTRUCTION

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. A1 Golf Cars, Inc., to provide cart maintenance, minor repairs, and parts, during the period July 1, 2017 through June 30, 2018, at the rate of \$60.00 per hour for service, and minor repairs of \$1,000 or less to be completed for an additional charge based on the scope of work, to be expended from the General Fund/Unrestricted 01-00.
2. ACE Coolers, Inc., to provide a preventative maintenance program for the inspection of the Exterior Freezer Door at Pacific Trails Middle School, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$700.00, to be expended from the General Fund/Unrestricted 01-00.
3. Affordable Drain Service, Inc., to provide maintenance and minor repairs on drain(s) throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$25,000.00, to be expended from the General Fund/Unrestricted 01-00.
4. Atlas Portable Services, Inc., dba Atlas Pumping Service, to perform grease trap, septic tank, portable toilet, storm water interceptors/clarifiers, and other pumping services and minor repairs throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$10,000.00, to be expended from the General Fund/Unrestricted 01-00.
5. Beachside Mirror and Glass, Inc., to provide repair/replacement of various types and sizes of glass door and window panes throughout the District, during the period July 1, 2017 through June 30, 2018, in an annual amount not to exceed \$6,000.00, to be expended from the General Fund/Unrestricted 01-00.
6. BeeMan Removal and Relocation, to provide bee removal services throughout the District, during the period July 1, 2017 through June 30, 2018, renewing automatically each year, until terminated with 30 day advance written notice, in an annual amount not to exceed \$10,000.00 per year, to be expended from the General Fund/Unrestricted 01-00.
7. Capitol Public Finance Group, LLC, to provide consulting services for issuance of equipment leases of school busses, during the period June 9, 2017 until terminated with written notice, in the amount of \$5,000.00, to be expended from the General Fund/Unrestricted.
8. CP Holding, LLC, dba Classic Party Rentals, to provide rental of plastic folding chairs for graduation at La Costa Canyon High School and Sunset High School, during the period June 14, 2017 through June 17, 2017, in an amount not to exceed \$1,420.15, to be expended from the General Fund/Unrestricted 01-00.
9. Dave Preston, to set up and run a sound reinforcement system for graduation at Sunset High School, on June 15, 2017, in an amount not to exceed \$400.00, to be expended from the General Fund/Unrestricted 01-00.
10. Door Service & Repair, Inc. (DSR), to provide preventative maintenance and minor repairs on various types and sizes of rolling steel doors at sites throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$6,000.00, to be expended from the General Fund/Unrestricted 01-00.
11. FMZ Interactive, to provide PCI compliant payment platform, e-commerce, website development services for the Transportation Department, during the period May 24, 2017 until project completion, in an estimated not to exceed amount of \$4,200.00, to be expended from the General Fund/Unrestricted 01-00.
12. Guardian Elevator Mechanical Services, Inc., to provide elevator preventative maintenance and State load tests throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$50,000.00, to be expended from the General Fund/Unrestricted 01-00.
13. Intelligent Technologies and Services, Inc., dba Facilities Protection Systems (FPS), to provide preventative maintenance on the fire prevention system at Earl Warren Middle School Network Operations Center (NOC), during the period July 1, 2017 through June 30,

2018, in an amount not to exceed \$1,070.00, to be expended from the General Fund/Unrestricted 01-00.

14. LA ProPoint, Inc., to provide theater rigging inspection at Canyon Crest Academy, La Costa Canyon High School and San Dieguito High School Academy, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$12,000.00, to be expended from the General Fund/Unrestricted 01-00.
15. Legacy Protective Services, Inc., to provide security services at La Costa Canyon High School, during the period June 14, 2017 through June 17, 2017, at the rates of \$21.65 per hour for each guard and \$23.25 per hour for a guard supervisor, to be expended from the General Fund/Unrestricted 01-00.
16. McNamara Pump & Electric, Inc., to provide sump pump and booster pump maintenance service and minor repairs at Torrey Pines High School, Oak Crest Middle School, and Carmel Valley Middle School, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$6,000.00, to be expended from the General Fund/Unrestricted 01-00.
17. Naumann Hobbs Material Handling Corp II, Inc., dba Hawthorne Lift Systems, to provide preventative maintenance to lifts (forklifts, articulating lifts, scissor lifts) throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$10,000.00, to be expended from the General Fund/Unrestricted 01-00.
18. Pacific Backflow Company, Inc., to provide backflow assembly testing and minor backflow repairs throughout the District, during the period July 1, 2017 through June 30, 2018, testing to be done at the rate of \$60.00 each for backflow preventers 2" and smaller and \$70.00 each for backflow preventers sized over 2", and a \$25.00 surcharge on monitored fire systems and minor repairs of \$1,000.00 or less to be completed for an additional charge based on the scope of work, to be expended from the General Fund/Unrestricted 01-00.
19. Raphael's Party Rentals, Inc., to provide rental of plastic folding chairs for graduation at Canyon Crest Academy, during the period June 14, 2017 through June 17, 2017, in an amount not to exceed \$4,870.75, to be expended from the General Fund/Unrestricted 01-00.
20. Seaside Heating and Air Conditioning, Inc. to provide maintenance service and minor repairs of various HVAC equipment throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$10,000.00, to be expended from the General Fund/Unrestricted 01-00.
21. Urban Tree Care, Inc., to provide tree maintenance, trimming, & removal throughout the District, during the period July 1, 2017 through June 30, 2018, at the prices shown in the attachment, to be expended from the fund to which the project is charged.
22. Varsity Brands Holding Company, Inc., dba BSN Sports, LLC., to perform preventative maintenance and inspection services to motorized bleachers and ten point basketball backboard service at school sites throughout the District, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$15,000.00, to be expended from the General Fund/Unrestricted 01-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

C. APPROVAL OF CHANGE ORDERS

Approve Change Order No. 1 to the following projects, and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the change orders:

1. Siemens Industry, Inc. - Building Technologies Division, amending the Prop 39 Phase 1 Project – B2015-02 contract, extending the contract time of performance by 7 calendar days to coincide with the Board's acceptance of the project as complete, with no other changes to the contract.

2. West Coast Netting, Inc., amending the Baseball Netting at La Costa Canyon High School – B2017-05 contract, extending the contract time of performance by 45 calendar days to coincide with the Board’s acceptance of the project as complete, with no other changes to the contract.

D. ACCEPTANCE OF CONSTRUCTION PROJECTS

Accept the following construction projects as complete, pending the completion of a punch list, and authorize the administration to file a Notice of Completion with the County Recorders’ Office:

1. Prop 39 Phase 1 Project – B2015-02, contract entered into with Siemens Industry, Inc. - Building Technologies Division.
2. Baseball Netting at La Costa Canyon High School – B2017-05, contract entered into with West Coast Netting, Inc.

E. ADOPTION OF RESOLUTIONS AND AUTHORIZED SIGNATURES/REPRESENTATIVES

Adopt the following resolutions and approve authorized signatures/representatives, as shown in the attached supplements:

1. RESOLUTION DESIGNATING AGENT TO RECEIVE MAIL AND PICKUP WARRANTS AT THE COUNTY OFFICE OF EDUCATION
Designate Eric R. Dill to receive mail and Tina M. Douglas, Cindy Frazee, Delores L. Perley, Dawn Pearson, Courtney Fryt, and Barbara Crisostomo to pick up warrants at the County Office of Education, effective July 1, 2017 through June 30, 2018.
2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION
Designate Eric R. Dill or Cindy Frazee to ascertain and certify that each employee has taken the oath of allegiance and designating Susan Dixon to certify classified service assignment, effective July 1, 2017 through June 30, 2018.
3. RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS DEPARTMENT TO RELEASE CREDENTIALS HELD WARRANTS TO EMPLOYEES
Authorize the County Office of Education Credentials Department to release credentials held warrants to employees who have provided the required credential paper work, effective July 1, 2017 through June 30, 2018.
4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
Designate Eric R. Dill or Tina M. Douglas or Delores L. Perley to sign school orders, effective July 1, 2017 through June 30, 2018.
5. RESOLUTION DESIGNATING AUTHORIZED REPRESENTATIVES TO SAN DIEGO COUNTY SCHOOLS RISK MANAGEMENT JOINT POWERS AUTHORITY
Designate Eric R. Dill, Superintendent as the authorized representative and Tina M. Douglas, Associate Superintendent of Business Services as alternate representative of San Diego Schools Risk Management Joint Powers Authority, effective July 1, 2017.
6. RESOLUTION DESIGNATING AUTHORIZED REPRESENTATIVES TO SAN DIEGO COUNTY SCHOOLS FRINGE BENEFITS CONSORTIUM
Designate Eric R. Dill, Superintendent as the authorized representative and Cindy Frazee, Associate Superintendent of Human Resources as the alternate representative of the San Diego Schools Fringe Benefits Consortium, effective July 1, 2017.
7. AUTHORIZED SIGNATURES / DEVELOPER FEES & AGREEMENTS
Authorize Tina M. Douglas or Eric R. Dill or John Addleman to sign all documents pertaining to the collection of developer fees and/or agreements, effective July 1, 2017.
8. RESOLUTION IN SUPPORT OF APPLICATIONS FOR ELIGIBILITY DETERMINATION AND FUNDING & AUTHORIZATION TO SIGN APPLICATIONS AND ASSOCIATED DOCUMENTS.
Designate Tina M. Douglas, Associate Superintendent of Business Services, and Eric R. Dill, Superintendent, to sign all documents associated with the applications for eligibility and funding, effective July 1, 2017.

F. APPROVAL OF BUSINESS REPORTS

Approve the following business reports:

1. Purchase Orders
2. Change Orders
3. Membership Listing (None Submitted)
4. Warrants
5. Revolving Cash Fund

FACILITIES PLANNING & CONSTRUCTION

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. BDS Engineering, Inc., to provide topographic and geophysical survey services at Sunset High School, during the period June 9, 2017 through completion, in an amount not to exceed \$24,550.00, to be expended from Building Fund Prop 39 – Fund 21-39.
2. Colbi Technologies, to provide prequalification software and client support services district wide, during the period June 9, 2017 through June 8, 2018, in an amount not to exceed \$20,500.00, to be expended from the fund to which the project is charged.
3. 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 implementation of Proposition 39-Clean Energy Act, during the period July 1, 2017 through June 30, 2018, in an amount not to exceed \$30,000.00, to be expended from Capital Facilities Fund 25-19.
4. Bert's Trailers, to lease an office trailer for temporary custodial offices at Torrey Pines High School, during the period May 24, 2017 through May 23, 2019, in an amount not to exceed \$7,800.88, to be expended from Building Fund Prop 39 – Fund 21-39.
5. Bert's Trailers, to lease an office trailer for temporary planning & construction offices, during the period June 14, 2017 through December 29, 2017, in an amount not to exceed \$1,709.71, to be expended from General Fund/Unrestricted 01-00.
6. San Diego Fitness Services, to relocate cardio-fitness equipment at Torrey Pines High School to facilitate site construction, during the period June 9, 2017 through June 8, 2018, in an amount not to exceed \$5,000.00, to be expended from Building Fund Prop 39 – Fund 21-39.

H. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Twining, Inc., to renew contract CB2013-31 for storm water pollution prevention plan services, during the period July 1, 2017 through September 19, 2018, in an amount not to exceed \$300,000.00, to be expended from the fund to which the project is charged.

I. AWARD/RATIFICATION OF CONTRACTS

Approve/ratify the following contracts and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute all the pertinent documents:

1. SWCS, Inc., dba Southwest Construction Services, Inc., Bid Package #2 Concrete & Rough Carpentry, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$951,569.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
2. Sylvester Roofing, Inc., Bid Package #9 Sheet Metal, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$470,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.

3. Sylvester Roofing, Inc., Bid Package #11 Roofing, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$75,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
 4. EC Constructors, Inc., Bid Package #1 Demolition, Earthwork, Concrete, Masonry, Site Fencing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$3,041,214.00, to be expended from Building Fund Prop 39 – Fund 21-39, and State School Building Funds.
 5. EC Constructors, Inc., Bid Package #2 Structural Steel and Wood Framing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$858,316.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 6. EC Constructors, Inc., Bid Package #3 General Construction, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$2,184,223.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 7. Sylvester Roofing Company, Inc., Bid Package #4 Roofing and Sheet Metal, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$375,707.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 8. J.G. Tate Fire Protection Systems, Inc., Bid Package #5 Wet Pipe Sprinkler System, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$156,789.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 9. Peltzer Plumbing, Inc., Bid Package #6 Site Utilities and Plumbing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$939,841.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 10. Chapman Air Systems, Inc., dba W. R. Robbins Company, Bid Package #7 Mechanical (HVAC), Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$583,500.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 11. Ace Electric, Inc., Bid Package #8 Electrical, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$1,103,200.00 to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
 12. Western Rim Constructors, Inc., Bid Package #9 Landscaping and Irrigation, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$397,100.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
- J. AUTHORIZATION TO EXECUTE AND FILE NOTICE OF EXEMPTION / LA COSTA CANYON HIGH SCHOOL AND CANYON CREST ACADEMY
Authorize Eric R. Dill to execute and file the Notice of Exemption for the Solar Panel Project at La Costa Canyon High School and Canyon Crest Academy, as shown in the attached supplement.
- K. ADOPTION OF RESOLUTION / COOPERATIVE BID, CAPISTRANO UNIFIED SCHOOL DISTRICT
Adopt the attached resolution authorizing purchasing pursuant to bid and award documents from Capistrano Unified School District Piggyback Bid No. 1617-15 for modular building services per the pricing structure, terms and conditions stated in the bid documents.

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(ITEM 16 - 22)

16. ADOPTION OF 2016-17 DISTRICT BUDGET / SPRING REVISION
Motion by _____, second by _____, to adopt the 2016-17 District Budget / Spring Revision, as shown in the attached supplement.
17. ADOPTION OF PROPOSED NEW / REVISED BOARD POLICIES (3) / ADMINISTRATIVE SERVICES
Motion by _____, second by _____, to adopt the proposed new / revised Board Policies (3), as shown in the attached supplements and as follows:
 - A. BP #4160.42, “COORDINATOR OF STUDENT SUPPORT SERVICES” (NEW)
 - B. BP #4341.1 ATTACHMENT A, “MANAGEMENT SALARY SCHEDULE” (REV)
 - C. BP #4320.1, “DESIGNATION OF MANAGEMENT POSITIONS” (REV)
18. ADOPTION OF DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS
Motion by _____, second by _____, to adopt the Declaration of Need for Fully Qualified Educators, as shown in the attached supplement.
19. REVIEW OF 2017-2020 DISTRICT LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
This item is being submitted for review and public hearing, and will be resubmitted for action on June 22, 2017.
 - PUBLIC HEARING
 - Open Public Hearing
 - Call for Public Comment
 - Close Hearing
20. REVIEW OF 2017-18 DISTRICT PROPOSED BUDGET / GENERAL FUND & SPECIAL FUNDS
This item is being submitted for review and public hearing, and will be resubmitted for action on June 22, 2017.
 - PUBLIC HEARING
 - Open Public Hearing
 - Call for Public Comment
 - Close Hearing
21. APPROVAL OF RECEIPT AND EXPENDITURE OF 2017-18 EDUCATION PROTECTION ACCOUNT (EPA) FUNDING
Motion by _____, second by _____, to approve receipt and expenditure of 2017-18 Education Protection Account (EPA) funds, as shown in the attached supplement.
22. ADOPTION OF RESOLUTION / ENERGY SERVICES AGREEMENT
 - A. PUBLIC HEARING
 - Open Public Hearing
 - Call for Public Comment
 - Close Hearing

B. ADOPTION OF RESOLUTION

Motion by _____, second by _____, to adopt the resolution to enter into an energy services contract with Borrego Solar Systems, Inc., for implementation of certain energy related improvements to District facilities, in compliance with Government Code §4217.10 through §4217.18, to be funded by Mello Roos Funds, as shown in the attached supplement.

- Roll Call

INFORMATION ITEMS..... (ITEMS 23 - 32)

23. PROPOSED NEW / REVISED BOARD POLICIES (6) / BUSINESS SERVICES

- A. BP #3311, "BIDS" (REV)
- B. AR #3311, "SOLICITING BIDS (BIDS & QUOTATIONS) (REV)
- C. BP #3311.1, "UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES" (NEW)
- D. AR #3311.1, "UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES" (NEW)
- E. AR #3311.2, "LEASE/LEASEBACK CONTRACTS" (NEW)
- F. AR #3311.3, "DESIGN-BUILD CONTRACTS" (NEW)

This item is being submitted for first read and will be resubmitted for action on June 22, 2017.

24. BUSINESS SERVICES UPDATE..... DELORES PERLEY, CHIEF FINANCIAL OFFICER

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

26. HUMAN RESOURCES UPDATE TORRIE NORTON, ASSOCIATE SUPERINTENDENT

27. ADMINISTRATIVE SERVICES UPDATE MARK MILLER, ASSOCIATE SUPERINTENDENT

28. 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*)

29. FUTURE AGENDA ITEMS

30. ADJOURNMENT TO CLOSED SESSION (AS NECESSARY)

- A. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS

To consider and/or deliberate on student discipline matters. (Case #2016-020SD)

- B. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE

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.*

- Superintendent Evaluation

31. REPORT FROM CLOSED SESSION (AS NECESSARY)

32. ADJOURNMENT

The next regularly scheduled Board Meeting will be held on [Thursday, June 22, 2017, 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
Eric R. Dill



MINUTES

Union High School District

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
BOARD OF TRUSTEES
BOARD WORKSHOP**

**THURSDAY, MAY 11, 2017
5:00 PM**

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

The Governing Board of the San Dieguito Union High School District held a Board Workshop on Thursday, May 11, 2017, at the above location.

Attendance / Board:

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

Attendance / District Management:

Eric Dill, Superintendent
Mike Grove, Ed.D., Associate Superintendent, Educational Services
Torrie Norton, Associate Superintendent, Human Resources
Mark Miller, Ed.D., Associate Superintendent, Administrative Services
Delores Perley, Chief Financial Officer
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

1. CALL TO ORDER

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

2. PUBLIC COMMENTS

Wendy Gumb made comments regarding the organization of administration for next year, and requested that the foundations being brought together under one umbrella, and that the district be compared to similar districts in the state. *(A handout is available in the Superintendent's Office upon request).*

INFORMATION ITEMS

3. 2017-18 BUDGET PLANNING UPDATE

Mr. Dill and Ms. Perley made a presentation that included an update on the California School Dashboard, Local Control and Accountability Plan (LCAP), Local Control Funding Formula (LCFF), the Governor’s Proposed Budget, District Enrollment/ADA, District LCFF Funding, Revenue and Expenditure History, Second Interim Multi-Year Projection, 2017-18 Proposed Budget Adjustments, Estimated Multi-Year Projection and Next Steps, as presented in the handout *(available in the Superintendent’s Office upon request)*.

4. ADJOURNMENT

The meeting was adjourned at 6:02 PM.

Beth Hergesheimer, Board Clerk

Date

Eric Dill, Superintendent

Date

ITEM 6

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

Superintendent
Eric R. Dill



Union High School District

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

MAY 11, 2017

THURSDAY, MAY 11, 2017
6:30 PM

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

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

1. CALL TO ORDER..... 6:03 PM

President Herman called the meeting to order at 6:03 PM.

A. PUBLIC COMMENTS REGARDING CLOSED SESSION ITEMS (#2A-B)

No public comments were presented.

2. CLOSED SESSION 6:04 PM

The Board convened to Closed Session at 6:04 pm to discuss the following:

A. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS

To consider and/or deliberate on student discipline matters. (Case #2016-020SD, #2017-046SD & #2017-047SD)

B. PUBLIC EMPLOYEE APPOINTMENT, EMPLOYMENT, PERFORMANCE EVALUATION, DISCIPLINE/DISMISSAL/RELEASE

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.*

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

ATTENDANCE

BOARD OF TRUSTEES AND STUDENT BOARD REPRESENTATIVES

Joyce Dalessandro	Mikenzie Bub, Sunset High School
Beth Hergesheimer	Isaac Gelman, Torrey Pines High School
Amy Herman	Karlie McGillis, La Costa Canyon High School
Maureen "Mo" Muir	<i>Isaac Rosenbaum, San Dieguito High School Academy (Absent)</i>
John Salazar	Emma Schroeder, Canyon Crest Academy

DISTRICT ADMINISTRATORS / STAFF

Eric Dill, Superintendent
Mike Grove, Ed.D., Associate Superintendent, Educational Services
Torrie Norton, Associate Superintendent, Human Resources
Mark Miller, Associate Superintendent, Administrative Services
Delores Perley, Chief Financial Officer
Mary Anne Nuskin, Principal, Pacific Trails Middle School
Meredith Wadley, Director of School & Student Services
Joann Schultz, Executive Assistant to the Superintendent / Recording Secretary

ITEM 6

- 3. RECONVENE REGULAR MEETING / CALL TO ORDER(ITEM 3)
 - A. The regular meeting of the Board of Trustees was called to order at 6:31 PM by President Amy Herman. Ms. Schultz read the meeting protocol instructions.

Ms. Herman and Mr. Dill provided an update on the tragic incident at Torrey Pines High School and shared information about the assistance that is available and the continued support being provided to our students, staff and community.

B. President Herman led the Pledge of Allegiance.

- 4. REPORT OUT OF CLOSED SESSION(ITEM 4)

A. REPORT OUT OF CLOSED SESSION

There was nothing to report.

B. STUDENT DISCIPLINE / EXPULSIONS/SUSPENDED EXPULSIONS/READMITS

1. CASE #2016-020SD

Motion by Mr. Salazar, seconded by Ms. Dalessandro, to approve the early readmission of Case #2016-020SD from suspended expulsion, effective May 12, 2017. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

2. CASE #2017-046SD

Motion by Ms. Hergesheimer, seconded by Ms. Muir, to approve the stipulated expulsion of Case #2017-046SD, for violation of California Education Code sections 48900 (b), (e) & (k), during the period May 12, 2017 through May 12, 2018. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

3. CASE #2017-047SD

Motion by Ms. Dalessandro, seconded by Ms. Muir, to approve the stipulated expulsion of Case #2017-047SD, for violation of California Education Code sections 48900 (c), (d) & (j), and 48915 (c)(3), during the period May 12, 2017 through May 12, 2018. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

- 5. APPROVAL OF AGENDA..... (ITEM 5)

Motion by Ms. Dalessandro, seconded by Ms. Hergesheimer, to approve the agenda of May 11, 2017, Regular Board meeting of the San Dieguito Union High School District, as presented, except for Items ##14A3, Agreements/Premier Food Services, Inc., #14E3, Parent Settlement and Release Agreements, #15A3, Agreements/Magdalena Ecke Family YMCA, and #15H5, Amendment to Agreements/Class Leasing, LLC were pulled from the Consent Agenda. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

- 6. APPROVAL OF MINUTES /APRIL 6, 2017 BOARD WORKSHOP & REGULAR MEETING

Motion by Ms. Hergesheimer, seconded by Ms. Muir, to approve the minutes of the April 6, 2017 Board Workshop and Regular Meeting, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

NON-ACTION ITEMS(ITEMS 7 - 10)

- 7. STUDENT RECOGNITION & UPDATES STUDENT BOARD REPRESENTATIVES

ITEM 6

A. STUDENT RECOGNITION AMY HERMAN, BOARD PRESIDENT
President Herman and Mr. Dill presented each student with a certificate of appreciation on behalf of the District and Board of Trustees.

B. STUDENT BOARD UPDATES..... STUDENT BOARD REPRESENTATIVES
Students gave updates on events and highlights at their schools.

8. BOARD REPORTS AND UPDATES BOARD OF TRUSTEES
All five board members attended the Board Workshop on April 6, 2017.

Mr. Salazar attended the La Costa Canyon HS (LCC) v Torrey Pines HS (TPHS) Lacrosse game.

Ms. Hergesheimer attended the San Diego County School Boards Association (SDCSBA) meeting, the Poway Unified School District Board meeting, the SDCSBA/ACSA Honoring Our Own Awards Celebration, the Diegueno MS (DNO) mural unveiling event, toured Oak Crest MS (OCMS) with Principal Taylor, and attended the Classified Employee Recognition event held by the Personnel Commission.

Ms. Muir gave a shout out to the San Dieguito Alliance for Drug Free Youth, the READI program at TPHS, Young Leaders in Health Care, attended the unveiling the San Dieguito HS Academy (SDA) Mustang Sign, the College Night & Fair, volunteered at the LCC golf tournament and Math 24 at the elementary district, Kiwanis, and reported that her son Scotland won the 2017 San Diego Chapter of California Special Districts and donated \$500 to LCC.

Ms. Dalessandro attended the Parent Site Representative Council meeting, the College Night & Fair, the DNO mural unveiling, the Classified Employees of the Year event, and the SDA Mustang Sign unveiling ceremony.

Ms. Herman attended the CCA coffee with the principal with Mr. Dill and toured the campus, the College Fair & Night, SDA Mustang Sign ceremony, Canyon Crest Academy (CCA) production of "West Side Story", OCMS coffee with Principal Taylor with Mr. Dill and Dr. Grove and toured the campus, visited CVMS and EWMS for teacher appreciation week, and attended the Classified Employees of the Year event.

9. SUPERINTENDENT'S REPORTS, BRIEFINGS, LEGISLATIVE UPDATES..... ERIC DILL, SUPERINTENDENT
Mr. Dill announced that Bridget Sabin, Registrar at San Dieguito Academy, was selected as the San Diego County Classified Employee of the Year and went on to be named as one of California's State Classified Employees of the Year in the Office and Technical Support category, and that a luncheon will be held in Sacramento to honor her.

10. SCHOOL / DEPARTMENT UPDATES

A. PACIFIC TRAILS MIDDLE SCHOOL MARY ANNE NUSKIN, PRINCIPAL
Ms. Nuskin gave an update and shared highlights regarding their focus on student support and wellness including homeroom class for support of social, physical, mental and emotional wellness. Support offered includes Read 180 program, math lab, intervention groups, and that student ambassadors lead community building in their homeroom. Pacific Trails MS will hold their first 8th grade promotion next month.

B. STUDENT WELLNESS..... MEREDITH WADLEY, DIRECTOR OF SCHOOL & STUDENT SERVICES
Mr. Miller introduced Ms. Meredith Wadley who gave an update on student wellness supports as it relates to LCAP Goal #4, School Connectedness and Safety of Pupils, Staff and Parents as well as an update on school social workers. Ms. Wadley reported on and shared highlights regarding student connectedness and safety support services. The district currently has 26.2 counselors district wide that provide resources for students, staff and parents in a variety of areas including personal or social/emotional challenges, career planning and college guidance, student awareness and relationships. The goal of the counselors is to assist students to monitor and direct their own learning. The district currently employs twelve school psychologists district wide who work to mainly support the special education population to address school connectedness and safety on campus. The district added four school social workers this year to support academic, attendance, classroom behavior, and social/emotional well-being. Health services and student wellness has been expanded this year by hiring an additional nurse. Working together, the counselors, social workers and school nurses provide interventions to all students

ITEM 6

including social/personal counseling, attendance improvement strategies, connecting parents with community agencies, positive reinforcements, restorative interventions, threat assessments. Collaboration with ASB, PALs assists in offering events like yellow ribbon. (A handout is available in the Superintendent’s Office upon request.)

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

*Items #14A3, #14E3, #15A3 & #15H5 were pulled from the Consent Agenda, as shown above under Item #5, Approval of Agenda.

Motion by Ms. Hergesheimer, seconded by Ms. Muir, to approve Consent Agenda Items #11-15, except for Items #14A3, #14E3, #15H5, and #15A3, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

A discussion was held regarding the cost of catering services, the location, and the vendors available to students for the College Night & Fair.

*Motion by Ms. Hergesheimer, seconded by Ms. Dalessandro, to approve Consent Agenda Item #14A3, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir; Noes: Salazar; Abstain: None.

Motion carried.

*Motion by Ms. Hergesheimer, seconded by Mr. Salazar, to approve Consent Agenda Item #14E3, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

PUBLIC COMMENTS – Item #15A3: Comments were made by Jim Stapakis (handout) regarding aquatics curriculum requirements, and Virginia Kofler regarding a request to form a Board committee for swimming pools, a future agenda item, and bond and board counsel opinion on whether Prop AA funds can be used to build swimming pool(s) . (A handout is available in the Superintendent’s Office upon request.)

Mr. Dill gave an update on the recent meeting with the informal swimming pool committee, Prop 51 funding, and Prop AA projects priorities and funding. The Board held a brief discussion on swimming pools.

*Motion by Ms. Hergesheimer, seconded by Ms. Dalessandro, to approve Consent Agenda Item #15A3, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

*Motion by Ms. Hergesheimer, seconded by Ms. Dalessandro, to approve Consent Agenda Item #15H5, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD 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 presented.

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, as presented.

B. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

13. EDUCATIONAL SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

(None Submitted)

14. ADMINISTRATIVE SERVICES

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. AVID Center, to provide AVID Secondary Membership, licenses, and an AVID Weekly subscription, in order to close the achievement gap and prepare district students for college and success in a global society, during the period July 1, 2017 through June 30, 2018, in the amount of \$22,954.00, to be expended from the General Fund/Unrestricted 01-00.
2. Boys to Men Mentoring Network, to provide at-risk students of the District with mentoring services, beginning April 26, 2017 and continuing until terminated by either party with a 30 day advance written notice, at no cost to the District.

**Item #14A3 was pulled from the Consent Agenda and voted on separately, as shown above.*

3. Premier Food Services, Inc., to provide catering services for the San Dieguito Union High School District College Fair Night on April 24, 2017, in the amount of \$12,959.37, to be expended from the General Fund/Unrestricted 01-00 and Torrey Pines High School Foundation.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Blackboard, Inc., renewing the Blackboard Learn agreement an additional year, during the period May 27, 2017 through May 26, 2018, in the amount of \$44,100.00, to be expended from the General Fund/Unrestricted 01-00.
2. Follett Software Company, amending the Destiny Resource Management Solution agreement to include a license for Destiny Library Manager for Earl Warren Middle School, beginning July 1, 2017 and continuing until terminated, in a one-time amount of \$2,920.57 and then an annual licensing and maintenance amount of \$700.00, to be expended from the General Fund/Unrestricted 01-00.

SPECIAL EDUCATION

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

Approve entering into the following non-public school / non-public agency master contracts (NPS/NPAs), independent contractor agreements (ICAs), and or memorandums of understanding (MOUs), and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute all pertinent documents:

ITEM 6

1. Grossmont Union High School District (MOU), to provide transportation for one District student from a residential home to a non-public school, during the period July 1, 2016 through June 30, 2017, in the amount of \$5,250.00, to be expended from the General Fund/Restricted 01-00.
2. San Dieguito Union High School District (SDUHSD), Intra-SELPA (MOU) with Rancho Santa Fe School District, for SDUHSD to provide special education services to one Rancho Santa Fe SD student, during the period July 1, 2016 through June 30, 2017, in the amount of \$13,532.50, to be reimbursed by Rancho Santa Fe School District.

D. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. The California Department of Rehabilitation (DOR) Transition Partnership Project (TPP), amending the Cooperative Contract by increasing the DOR contribution, at no additional cost to the district.
2. Haider Pediatric Physical Therapy (ICA), to update the hourly rate, due to a clerical error on the original contract, from \$110.00 to \$115.00, to be expended from the General Fund/Restricted 01-00.

E. APPROVAL/RATIFICATION OF PARENT SETTLEMENT AND RELEASE AGREEMENTS

Approve/ratify the following Parent Settlement and Release Agreements, to be funded by the General Fund/Restricted 01-00, and authorize the Director of Special Education to execute the agreements:

1. Student Case No. 2017-048PS for special education related services, for the period February 2, 2017 through August 8, 2018, in the amount of \$47,197.00.
2. Student Case No. 2017-049PS for special education related services, for the period June 1, 2017 through June 30, 2021, at no additional cost to the district.

**Item #14E3 was pulled from the Consent Agenda and voted on separately, as shown above.*

3. Student Case No. 2017-050PS for special education related services, for the period May 4, 2017 through June 30, 2021, in an amount not to exceed \$238,680.00.

PUPIL SERVICES

F. APPROVAL/RATIFICATION OF AGREEMENTS

(None Submitted)

G. APPROVAL/RATIFICATION OF AMENDMENTS TO AGREEMENTS

(None Submitted)

15. BUSINESS / FACILITIES PLANNING & CONSTRUCTION

BUSINESS

A. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Diverse Network Associates, Inc. dba Catapult K12, to provide website design, active directory integration, website hosting, CMS software, content migration, and other services District Wide, during the period May 12, 2017 and continuing with annual renewals until terminated with 30 day advance written notice, in an annual amount not to exceed \$20,000.00, to be expended from the General Fund/Unrestricted 01-00.
2. James C. Lundgren, II, to provide College Financial Aid, FAFSA, and Letter of Appeal workshops, during the period October 14, 2016 through February 24, 2017, in an amount not to exceed \$200.00, to be expended from the General Fund/Unrestricted 01-00.

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**Item #15A3 was pulled from the Consent Agenda and voted on separately, as shown above.*

3. Magdalena Ecke Family YMCA, for lease of facilities for La Costa Canyon High School Boys & Girls Water Polo and Boys & Girls Swim Team programs, during the period August 29, 2017 through June 15, 2018, in an amount not to exceed \$25,403.95, to be expended from the General Fund/Unrestricted 01-00.
4. Platinum Event Rentals, to provide rental of plastic folding chairs for graduation at Torrey Pines High School, during the period June 14, 2017 through June 17, 2017, in an amount not to exceed \$1,748.25, to be expended from the General Fund/Unrestricted 01-00.
5. Raphael's Party Rentals, Inc., to provide stage and canopy rental for the Canyon Crest Academy graduation ceremony on June 16, 2017, in an amount not to exceed \$7,699.06, to be expended from the General Fund/Unrestricted 01-00.
6. San Diego Police Department, to provide police officers and supervisors for the Torrey Pines High School graduation ceremony on June 16, 2017, in an amount not to exceed \$467.50, to be expended from the General Fund/Unrestricted 01-00.
7. Statewide Seating and Grandstands, Inc., to provide mobile bleacher units for the San Dieguito High School Academy graduation ceremony on June 16, 2017, in an amount not to exceed \$7,850.00, to be expended from the General Fund/Unrestricted 01-00.
8. Western Flooring, Inc., to scrub, screen, and apply finish to gym floors and dance floors at Torrey Pines High School, San Dieguito High School Academy, Carmel Valley Middle School, and Canyon Crest Academy, as well as a dance floor at La Costa Canyon High School, during the period July 1, 2017 through August 25, 2017, in an amount not to exceed \$31,617.00, to be expended from the General Fund/Unrestricted 01-00.
9. Wilsound Audio Services, to provide audio services for the La Costa Canyon and Torrey Pines High School graduations, on June 16, 2017, in an amount not to exceed \$4,700.00, to be expended from the General Fund/Unrestricted 01-00.
10. Anar Party Rentals, to provide rental of plastic folding chairs for Sunset High School graduation, during the period June 14, 2017 through June 17, 2017, in an amount not to exceed \$441.00, to be expended from the General Fund/Unrestricted 01-00.

B. APPROVAL/RATIFICATION OF AMENDMENT TO AGREEMENTS

Approve/ratify amending the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Digital Schools of California, LP, for services-based detailed application software for human resources, budgeting, and payroll management, extending the contract from July 1, 2017 through June 30, 2018, with automatic renewals for two additional years unless terminated by either party with 90-day advance written notice, in the annual amount of \$52,678.08 with annual adjustments based on the current full time equivalent (FTE) employee count and changes to the consumer price index (CPI) West Region, to be expended from the General Fund/Unrestricted 01-00.

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. Change Orders

3. Membership Listing (None Submitted)
4. Warrants
5. Revolving Cash Fund

FACILITIES PLANNING & CONSTRUCTION

G. APPROVAL/RATIFICATION OF AGREEMENTS

Approve/ratify entering into the following agreements and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill, to execute the agreements:

1. OpTerra Energy Services, for implementation of energy related improvements at Canyon Crest Academy and La Costa Canyon High School, during the period May 12, 2017 through completion, in an amount not to exceed \$3,212,373.00 for installation, to be expended from 2016 Special Tax Revenue Bonds; plus the estimated annual cost of operations and maintenance at Canyon Crest Academy, La Costa Canyon High School and Earl Warren Middle School of \$317,778.00, to be expended over 10 years from General Fund/Unrestricted 01-00.
2. Corovan, to provide crews to move furniture and boxes at Earl Warren Middle School to the newly completed main campus, during the period June 19, 2017 through June 30, 2017, in an amount not to exceed \$20,441.50, to be expended from Building Fund Prop 39 – Fund 21-39.
3. Corovan, to provide crews to move furniture and boxes at San Dieguito High School Academy in preparation for summer construction, during the period June 19, 2017 through June 30, 2017, in an amount not to exceed \$13,138.17, to be expended from Building Fund Prop 39 – Fund 21-39.
4. Corovan, to provide crews to move furniture and boxes at Oak Crest Middle School to Interim Housing, during the period June 19, 2017 through June 30, 2017, in an amount not to exceed \$5,611.00, to be expended from Building Fund Prop 39 – Fund 21-39.
5. Corovan, to provide crews to move furniture and boxes at Torrey Pines High School Performing Arts Center Project, during the period June 19, 2017 through June 30, 2017, in an amount not to exceed \$5,611.00, to be expended from Building Fund Prop 39 – Fund 21-39.
6. The Hanover Insurance Group, to provide builders risk insurance for the Culinary Arts Modernization Project at San Dieguito High School Academy, during the period April 7, 2017 through November 30, 2017, in an amount not to exceed \$6,620.00, to be expended from Building Fund Prop 39 – Fund 21-39.
7. The Hartford to provide builders risk insurance for the Performing Arts Center and Culinary Arts Classroom Modernization Project at Torrey Pines High School, during the period April 10, 2017 through February 28, 2019, in an amount not to exceed \$89,624.00, to be expended from Building Fund Prop 39 – Fund 21-39, Mello-Roos and State School Building Funds.
8. Western Environmental Safety & Technologies, LLC, to provide asbestos and lead paint sampling and inspection services at Oak Crest Middle School Science Classroom Building and Quad, during the period May 2, 2017 through completion, in an amount not to exceed \$12,415.00, 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 Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the agreements:

1. Lionakis, to amend contract CA2014-17, for architectural/engineering services at Earl Warren Middle School Replacement Campus, increasing the amount by \$4,310.00 for a new total of \$2,211,976.00, to be expended from Building Fund Prop 39 – Fund 21-39, and reimbursed by Solana Beach School District.
2. SVA Architects, to amend contract A2013-166 for architectural/engineering services at San Dieguito High School Academy, increasing the amount by \$7,110.00 for a new total of \$3,493,730.00, to be expended from Building Fund Prop 39 – Fund 21-39.

ITEM 6

3. Williams Scotsman, to amend contract CB2014-23, extending the lease on the 40x24 relocatable building at Earl Warren Middle School through June 30, 2018, increasing the amount by \$5,009.25 for a new total of \$26,689.25, to be expended from Building Fund Prop 39 – Fund 21-39, and reimbursed by Solana Beach School District.
4. Williams Scotsman, to amend contract CB2014-21, extending the lease on the 40x48 relocatable building at Earl Warren Middle School through June 30, 2018, increasing the amount by \$22,619.91 for a new total of \$93,318.62, to be expended from Building Fund Prop 39 – Fund 21-39, and reimbursed by Solana Beach School District.

**Item #15H5 was pulled from the Consent Agenda and voted on separately, as shown above.*

5. Class Leasing, LLC, to amend contract CA2017-16 to purchase two (2) relocatable classroom buildings for the Adult Transition Program at Earl Warren Middle School, increasing the amount by \$1,296.00 for a new total of \$445,822.78, to be expended from Capital Facilities Fund 25-19 and/or Mello-Roos Funds.
6. Roesling Nakamura Terada Architects, to amend contract A2013-165 for architectural/engineering services at Torrey Pines High School, increasing the amount by \$17,500.00 for a new total of \$4,448,236.00, to be expended from Building Fund Prop 39 – Fund 21-39.
7. Geocon, Inc., to amend contract CA2016-30 for geotechnical/engineering services for miscellaneous projects district wide, increasing the amount by \$28,300.00, for a new total of \$88,300.00, to be expended from the fund to which the project is charged.

I. AWARD/RATIFICATION OF CONTRACTS

Approve/ratify the following contracts and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute all the pertinent documents:

1. Whillock Contracting, Inc., Bid Package #7 Demolition, San Dieguito High School Academy Culinary Arts Classroom Modernization CB2017-11, during the period May 12, 2017 through November 17, 2017, in the amount of \$532,483.00, to be expended from Building Fund Prop 39 – Fund 21-39.
2. Whillock Contracting, Inc., Bid Package #1 Civil Trades, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$411,107.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
3. White's Steel, Inc., Bid Package #3 Structural Steel, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$276,933.31, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
4. Brady SoCal, Inc., Combination Bid Package #4 General Construction and Bid Package #5 Finishes, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$883,700.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
5. LVH Entertainment Systems, Bid Package #6 Theatrical Equipment, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$229,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
6. Chapman Air Systems, Inc., dba W.R. Robbins Company, Bid Package #7 Mechanical, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$273,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
7. Fredricks Electric, Inc., Bid Package #8 Electrical, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$574,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.

ITEM 6

8. Western Rim Constructors, Inc., Bid Package #10 Landscape/Hardscape, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$341,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.

J. AUTHORIZATION TO EXECUTE AND FILE NOTICE OF EXEMPTION / CARMEL VALLEY MIDDLE SCHOOL
Authorize Eric R. Dill to execute and file the Notice of Exemption for the Carmel Valley Middle School Music Classroom Building and Site Improvements Project, as presented.

DISCUSSION / ACTION ITEMS(ITEM 16 - 22)

16. ADOPTION OF RESOLUTION / OPPOSING YOUTH ACCESS TO MARIJUANA THROUGH MARIJUANA STOREFRONTS & COMMERCIAL CULTIVATION

PUBLIC COMMENTS: Judi Strang, Executive Director of the San Dieguito Alliance for Drug Free Youth made comments in support of adopting the resolution.

The Board held a discussion. The resolution will be sent to the local city councils and jurisdictions for their information and consideration.

Motion by Ms. Hergesheimer, seconded by Ms. Muir, to adopt the resolution opposing youth access to marijuana through marijuana storefronts and commercial cultivation, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

17A. APPROVAL OF APPOINTMENT AND EMPLOYMENT CONTRACT / ASSOCIATE SUPERINTENDENT OF BUSINESS SERVICES

Mr. Dill introduced Ms. Tina Douglas and Ms. Cindy Frazee as the new Associate Superintendents of Business Services and Human Resources to begin on July 1st.

Motion by Ms. Dalessandro, seconded by Ms. Hergesheimer, to approve the appointment of Ms. Tina M. Douglas as the Associate Superintendent of Business Services, and approve entering into an employment contract, subject to completion of pre-employment medical screening and fingerprint clearance, commencing July 1, 2017 and continuing through June 30, 2020, in the annual salary of \$195,466.00 plus benefits, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

17B. APPROVAL OF APPOINTMENT AND EMPLOYMENT CONTRACT / ASSOCIATE SUPERINTENDENT OF HUMAN RESOURCES

Motion by Ms. Hergesheimer, seconded by Ms. Dalessandro, to approve the appointment of Ms. Cindy Frazee as the Associate Superintendent of Human Resources, and approve entering into an employment contract, subject to completion of pre-employment medical screening and fingerprint clearance, commencing July 1, 2017 and continuing through June 30, 2020, in the annual salary of \$195,466.00 plus benefits, as presented. ADVISORY VOTE Ayes: Bub, Gelman, McGillis, Schroeder; Noes: None; Abstain: None; Absent: Rosenbaum. BOARD Ayes: Dalessandro, Hergesheimer, Herman, Muir, Salazar; Noes: None; Abstain: None.

Motion unanimously carried.

INFORMATION ITEMS.....

18. SOUL CHARTER SCHOOL UPDATE

PUBLIC COMMENTS: Wendy Kaveney, a founding team member of SOUL Charter School, made comments regarding the progress towards opening the SOUL Charter School, and Debra Mech, a SOUL teacher, made comments about the school.

Mr. Salazar requested the district to lease facilities to SOUL and allow SOUL students to participate in SDUHSD athletics.

Mr. Dill gave an update on the recent meeting with and requests made by SOUL Charter School regarding the availability of district facilities and SOUL students participating on district school athletic teams.

This item was submitted as information only.

19. SCHOOL START TIMES

PUBLIC COMMENTS: Julie Broadwin made comments in support of later school start times.

Mr. Dill gave an update on school start times including the flexibility, complexity, scheduling options, bell schedules, instructional minutes and course options, and the potential impacts of changing school start times, as presented.

The Board held a discussion. This item was submitted as information only.

20. OFF-CAMPUS WORLD LANGUAGE COURSES

Dr. Grove gave an update on SDUHSD and University of California (UC) practices, SDUHSD graduation and UC entrance requirements and future plans for the District language program.

PUBLIC COMMENTS: Comments were made requesting the District offer Chinese as a World Language course at Canyon Crest Academy by Ying Yang, Julia Lin, Conchi Gordillo, Leslie Zhang, David He, Lintong Li, and Mark Backises.

This item was submitted as information only.

21. PROPOSED NEW / REVISED BOARD POLICIES / ADMINISTRATIVE SERVICES

- A. BP #4160.42, "COORDINATOR OF STUDENT SUPPORT SERVICES" (NEW)
- B. BP #4341.1 ATTACHMENT A, "MANAGEMENT SALARY SCHEDULE" (REV)
- C. BP #4320.1, "DESIGNATION OF MANAGEMENT POSITIONS" (REV)

This item was submitted for first read and will be resubmitted for action on June 8, 2017.

22. BUSINESS SERVICES UPDATE DELORES PERLEY, CHIEF FINANCIAL OFFICER

Ms. Perley had nothing to report.

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

Dr. Grove had nothing to report.

24. HUMAN RESOURCES UPDATE TORRIE NORTON, ASSOCIATE SUPERINTENDENT

Ms. Norton had nothing to report.

25. ADMINISTRATIVE SERVICES UPDATE MARK MILLER, ASSOCIATE SUPERINTENDENT

Mr. Miller had nothing to report.

26. PUBLIC COMMENTS – No further comments were presented.

27. FUTURE AGENDA ITEMS – 1) Special Education Update, 2) Swimming Pool Committee, and 3) Bond & Board Counsel Statement regarding use of Prop AA funds for swimming pools.

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

29. REPORT FROM CLOSED SESSION – Nothing further to report.

30. ADJOURNMENT OF MEETING – The meeting adjourned at 9:29 PM.

Beth Hergesheimer, Board Clerk

Date

Eric R. Dill, Superintendent

Date

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED AND SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: ACCEPTANCE OF GIFTS AND DONATIONS

EXECUTIVE SUMMARY

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

RECOMMENDATION:

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

FUNDING SOURCE:

Not applicable

**GIFTS AND DONATIONS
SDUHSD BOARD MEETING**

ITEM 11A

June 08, 2017

Item #	Donation	Description	Donor	Department	School Site
1	\$4,000.00	Supplemental Support Costs	Oak Crest Middle School Foundation	Administration	OCMS
2	\$100.00	Supplemental Support Costs	Diegueño Middle School PTSA	Administration	DMS
3	\$515.24	Supplemental Support Costs	Pacific Trails Middle School Foundation	Administration	PTMS
4	\$863.95	Supplemental Support Costs	Pacific Trails Middle School Foundation	Administration	PTMS
5	\$999.11	Music Support Costs	Diegueño Middle School Band Boosters	Music	DMS
6	\$8,027.69	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCHSA
7	\$2,463.58	Music Support Costs	San Dieguito Academy Music Boosters	Music	SDHSA
8	\$225.74	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
9	\$7,459.75	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
10	\$2,970.12	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
11	\$675.97	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
12	\$2,084.49	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
13	\$456.66	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
14	\$250.00	Art Support Costs	Oak Crest Middle School Foundation	Art	OCMS
15	\$800.00	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
16	\$19,023.64	Supplemental Support Costs	Canyon Crest Academy Foundation	Administration	CCHSA
17	\$1,157.31	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
18	\$698.33	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
19	\$7,025.30	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
20	\$898.46	Supplemental Support Costs	La Costa Canyon High School Foundation	Administration	LCCHS
21	\$530.00	Technology Support Costs	San Dieguito Academy Foundation	Technology	SDHSA
22	\$321.77	Music Support Costs	Oak Crest Middle School Foundation	Music	OCMS
23	\$396.34	Athletic Support Costs	Torrey Pines High School Foundation	Athletics	TPHS
24	\$16,428.13	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
25	\$451.26	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA

**GIFTS AND DONATIONS
SDUHSD BOARD MEETING**

ITEM 11A

June 08, 2017

26	\$2,630.67	Supplemental Support Costs	Torrey Pines High School Foundation	Administration	TPHS
27	\$2,084.49	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
28	\$743.83	Supplemental Support Costs	San Dieguito Academy Foundation	Administration	SDHSA
29	\$2,304.88	Music Support Costs	San Dieguito Academy Music Boosters	Music	SDHSA
30	\$2,057.73	Music Support Costs	San Dieguito Academy Music Boosters	Music	SDHSA
		*Donated Items:			
	\$4,900.00	2000 Toyota Avalon Automobile	Paul Sommers	Auto Shop	SDHSA
	\$1,695.00	Powerheart G5 Defibrillator	Torrey Pines High School Foundation	Athletics	TPHS
	\$88,644.44	Monetary Donations			
	\$6,595.00	*Value of Donated Items			
	\$95,239.44	TOTAL VALUE			

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 12, 2017

BOARD MEETING DATE: June 8, 2017

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

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: Approval / Ratification of Field Trip
Requests

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 8, 2017

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	10-17-17 - 10-21-17	Brown	Abby	TPHS Advanced Topics in Mathematics II	6	1	Wolfram Technology Conference	Champaign	IL	4 Days	SDSU and SDUHSD (Teacher registration and sub)
2	10-06-17 - 10-07-17	Corman	Andrew	CCA Cross Country	28	2	Cross Country Competition	Fresno	CA	1 Day	CCA Foundation / Parent Donations

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED & SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL OF CALIFORNIA INTERSCHOLASTIC FEDERATION (CIF), SAN DIEGO SECTION / CONTINUING MEMBERSHIP AGREEMENT & AUTHORIZATION OF DESIGNATION OF SCHOOL REPRESENTATIVES TO LEAGUES / 2017-18

EXECUTIVE SUMMARY

The attached continuing membership agreement is submitted for annual renewal purposes of the District’s application for voluntary membership in the California Interscholastic Federation (CIF) – San Diego Section. CIF requires that participating districts submit renewals annually in order for schools to participate in athletic competitions.

The bylaws of the CIF require that each year the Governing Board of the District identify the individuals who will serve as the schools’ representative to the athletic league that presides over the schools’ interscholastic athletic program. As in the past, the principal of the school is recommended as the League Representative with the Assistant Principal or Designee designated as the Alternate.

<u>School</u>	<u>League Representative</u>	<u>Alternate</u>
CCA	Brett Killeen	Assistant Principal or Designee
LCCHS	Bryan Marcus	Assistant Principal or Designee
SDHSA	Adam Camacho	Assistant Principal or Designee
TPHS	Rob Coppo	Assistant Principal or Designee

RECOMMENDATION:

It is recommended that the Board approve the California Interscholastic Federation (CIF) Continuation Membership Agreement, and authorize the designation of CIF School Representatives to Leagues, for the 2017-18 school year, as shown in the attached supplements.

ITEM 11C



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: ROGER L. BLAKE

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: MAY 1, 2017

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2017-2018**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p.17) for the affected schools.

At the State Federated Council level we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 30, 2017 directly to your CIF Section Office. Addresses of each section are listed on the back of the form. Please contact us if we can give you further information.

ITEM 11C

2017-2018 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 30, 2017.**

_____ School District/Governing Board at its _____ meeting,
(Name of school district/governing board) (Date)
 appointed the following individual(s) to serve for the 2017-2018 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL _____

NAME OF REPRESENTATIVE _____ POSITION _____

ADDRESS _____ CITY _____ ZIP _____

PHONE _____ FAX _____ E-MAIL _____

NAME OF SCHOOL _____

NAME OF REPRESENTATIVE _____ POSITION _____

ADDRESS _____ CITY _____ ZIP _____

PHONE _____ FAX _____ E-MAIL _____

NAME OF SCHOOL _____

NAME OF REPRESENTATIVE _____ POSITION _____

ADDRESS _____ CITY _____ ZIP _____

PHONE _____ FAX _____ E-MAIL _____

NAME OF SCHOOL _____

NAME OF REPRESENTATIVE _____ POSITION _____

ADDRESS _____ CITY _____ ZIP _____

PHONE _____ FAX _____ E-MAIL _____

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name _____ Signature _____

Address _____ City _____ Zip _____

Phone _____ Fax _____

PLEASE MAIL OR FAX THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.
 SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.

ITEM 11C

CIF SECTION OFFICES

CIF CENTRAL SECTION

Jim Crichlow, Commissioner
P.O. Box 1567
Porterville, CA 93258
Phone: (559) 781-7586
Fax: (559) 781-7033

CIF OAKLAND SECTION

Alphonso Powell, Commissioner
900 High Street
Oakland, CA 94601
Phone: (510) 434-2218
Fax: (510) 434-3351

CIF CENTRAL COAST SECTION

Duane Morgan, Commissioner
6830 Via Del Oro, Suite 103
San Jose, CA 95119
Phone: (408) 224-2994
Fax: (408) 224-0476

CIF SAC-JOQUIN SECTION

Michael Garrison, Commissioner
P.O. Box 289
Lodi, CA 95241
Phone: (209) 334-5900
Fax: (209) 334-0300

CIF LOS ANGELES SECTION

John Aguirre, Commissioner
10660 White Oak Avenue, Suite 216
Granada Hills, CA 91344
Phone: (818) 767-0800
Fax: (818) 767-0802

CIF SAN DIEGO SECTION

Jerry Schniepp, Commissioner
2131 Pan American Plaza
San Diego, CA 92101
Phone: (858) 292-8165
Fax: (858) 292-1375

CIF NORTH COAST SECTION

Gil Lemmon, Commissioner
5 Crow Canyon Court, Suite 209
San Ramon, CA 94583
Phone: (925) 263-2110
Fax: (925) 263-2120

CIF SAN FRANCISCO SECTION

Don Collins, Commissioner
555 Portola Drive, Bungalow 2
San Francisco, CA 94131
Phone: (415) 920-5185
Fax: (415) 920-5189

CIF NORTHERN SECTION

Elizabeth Kyle, Commissioner
2241 St. George Lane, Suite 2
Chico, CA 95926
Phone: (530) 343-7285
Fax: (530) 343-5619

CIF SOUTHERN SECTION

Rob Wigod, Commissioner
10932 Pine Street
Los Alamitos, CA 90720
Phone: (562) 493-9500
Fax: (562) 493-6266

2017-18

CALIFORNIA INTERSCHOLASTIC FEDERATION – SAN DIEGO SECTION

ITEM 11C

**REQUEST FOR CONTINUING MEMBERSHIP AND AGREEMENT
TO CONDITIONS OF MEMBERSHIP
DUE ON OR BEFORE JUNE 30 EACH SCHOOL YEAR**

The superintendent and board of trustees of the school district/private school identified below renew its application for voluntary membership in the California Interscholastic Federation – San Diego Section (CIFSDS) and affirm and agree as follows:

1. That membership in the CIFSDS is voluntary and conditioned upon actual compliance with the conditions of membership as set forth at Article 2 Section 22 of the State CIF Constitution and Bylaws and the CIFSDS application for membership;
2. That the superintendent, board of trustees and each school in the district accept and adopt the “Sixteen Principles of Pursuing Victory with Honor” as operating principles;
3. That membership in the CIFSDS is a privilege, not a right;
4. That student participation in interscholastic athletics is a privilege, not a right;
5. That participation by member schools in the CIFSDS playoffs is a privilege, not a right;
6. That the CIFSDS will adopt bylaws, policies and procedures in accordance with its governance and will enforce those bylaws, policies and procedures consistently and in accordance with the operating principles;
7. That the superintendent, board of trustees, each school in the district **and its employees, to include but not limited to, its coaches, volunteers, team attendants or the like, and booster organizations** for each school will abide by the decisions of the CIFSDS and seek redress of any grievance only through the adopted procedures of the CIFSDS;
8. That the superintendent, board of trustees, school administration, and coaches **(including booster organizations and team attendants and volunteers)** of each school in the district will not take an adverse position to the CIFSDS at any time; or encourage, expressly or impliedly, that a party take any adverse action against the CIFSDS; or benefit from any adverse decision imposed on the CIFSDS that contravenes a bylaw, or the spirit of a bylaw, adopted by the membership;
9. That a failure by the district, site administration or coaching staff to abide by the current rules, regulations or decisions of the CIF or CIFSDS may cause the school district or one of its schools to be subject to discipline up to and including exclusion from membership in the CIFSDS.

AGREED AND ACCEPTED:

Name of Public School District/Private School (please type): _____

Reviewed by Governing Board

Date

Signature of Superintendent

Date

Print name of Superintendent

- Return to: CIFSDS: 2131 Pan American Plaza, San Diego, Ca. 92101 ; Attn: Compliance



ITEM 11C

JERRY SCHNEIPP, COMMISSIONER

CALIFORNIA INTERSCHOLASTIC FEDERATION- SAN DIEGO SECTION

CIF- SAN DIEGO SECTION • 2131 PAN AMERICAN PLAZA • SAN DIEGO, CA 92101 • (858)292-8165 • FAX (858)292-1375 • CIFSDS.ORG

CONFLICT OF INTEREST POLICY

This Conflict of Interest Policy of the California Interscholastic Federation, San Diego Section (1) defines conflicts of interest; (2) identifies classes of individuals within the Organization covered by this policy; (3) facilitates disclosure of information that may help identify conflicts of interest; and (4) specifies procedures to be followed in managing conflicts of interest.

1. Definition of conflict of interest

A conflict of interest arises when a person in a position of authority over the Organization may benefit financially from a decision he or she could make in that capacity, including indirect benefits such as to family members or businesses with which the person is closely associated. This policy is focused upon material financial interest of, or benefit to, such persons.

2. Individuals covered

Persons covered by this policy are the Organization's officers, directors, chief employed executive and chief employed finance executive.

3. Facilitation of disclosure

Persons covered by this policy will annually disclose or update to the Chair of the Board of Managers on a form provided by the Organization their interests that could give rise to conflicts of interest, such as a list of family members, substantial business or investment holdings, and other transactions or affiliations with businesses and other organizations or those of family members.

4. Procedures to manage conflicts

For each interest disclosed to the Chair of the Board of Managers; the Chair will determine whether to: (a) take no action; (b) assure full disclosure to the Board of Managers and other individuals covered by this policy; (c) ask the person to recuse from participation in related discussions or decisions within the Organization; or (d) ask the person to resign from his or her position in the Organization or, if the person refuses to resign, become subject to possible removal in accordance with the Organization's removal procedures. The Organization's chief employed executive and chief employed finance executive will monitor proposed or ongoing transactions for conflicts of interest and disclose them to Chair of the Board of Managers in order to deal with potential or actual conflicts, whether discovered before or after the transaction has occurred.

Signature

Date

Print Name

Committee

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Torrie Norton
Associate Superintendent/Human Resources

SUBMITTED BY: Eric R. Dill
Superintendent

SUBJECT: APPROVAL OF CERTIFICATED and
CLASSIFIED PERSONNEL

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
Release
Resignation

RECOMMENDATION:

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

FUNDING SOURCE:

General Fund

PERSONNEL LIST

CERTIFICATED PERSONNEL

Employment

1. **Charles Adams**, 100% Permanent Middle School Assistant Principal at Carmel Valley Middle School, effective 7/01/17.
2. **Rafael Ancona**, 100% Temporary Teacher (Spanish) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
3. **Deborah Balch**, 100% Temporary Teacher (biological science) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
4. **Adam Bishop**, 100% Temporary Teacher (English) at San Dieguito High School Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
5. **Bryn Bishop**, 100% Temporary Teacher (physics) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
6. **Ann Marie Castellano**, 60% Temporary Teacher (English) at Oak Crest Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
7. **Dvora Celniker**, 67% Temporary Teacher (math) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
8. **Lauren Chambers**, 100% Temporary School Psychologist for the 2017-18 school year, effective 8/22/17 through 6/15/18.
9. **Caitlin Eichlin**, 40% Temporary Teacher (social science) at La Costa Canyon High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
10. **Kelley Fox**, 100% Temporary Teacher (special ed – mild/moderate disabilities) at Oak Crest Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
11. **Cynthia Frazee**, Probationary Associate Superintendent of Human Resources, effective 7/01/17.
12. **Brian Gillette**, 100% Temporary Teacher (social science) at Pacific Trails Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
13. **Rufina Gomez**, 67% Temporary Teacher (Spanish) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
14. **Estefania Hernandez**, Temporary Teacher (math) at San Dieguito High School Academy; 100% assignment Semester I, effective 8/22/17 through 1/26/18; reduced to 67% assignment Semester II, effective 1/29/18 through 6/15/18.
15. **Kristy Johnson**, 80% Temporary Teacher (English) at Torrey Pines High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
16. **Dustin Lackey**, Temporary Teacher (physical education) at Canyon Crest Academy; 100% assignment Semester I, effective 8/22/17 through 1/26/18; reduced to 67% Semester II, effective 1/27/18 through 6/15/18.
17. **Yoshiye LeaVesseur**, 100% Temporary Teacher (English) at San Dieguito High School Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
18. **Amy Masuda**, 80% Temporary Teacher (English and social science) at Earl Warren Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.

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19. **Renee Mitchell**, 60% Temporary Teacher (music), 40% assignment at Earl Warren Middle School and 20% assignment at Pacific Trails Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
20. **Emily Myers**, 100% Temporary Teacher (English) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
21. **Emily Nybo**, 100% Temporary Teacher (English) at Pacific Trails Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
22. **Kylee O'Toole**, 100% Temporary School Psychologist for the 2017-18 school year, effective 8/22/17 through 6/15/18.
23. **Morgan Overman**, 100% Temporary Teacher (physical education) at La Costa Canyon High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
24. **Jeffrey Owen**, 100% Temporary Teacher (social science) at Torrey Pines High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
25. **Sonya Ramirez**, 100% Temporary Teacher (English) at Carmel Valley Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
26. **Gary Roehl**, 20% Temporary Teacher (video/film) at Sunset High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
27. **Jessica Starcher**, 80% Temporary Teacher (English) at Carmel Valley Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
28. **Emily Steward**, 80% Temporary Teacher (biology/engineering) at La Costa Canyon High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
29. **Terri Storch**, 80% Temporary Teacher (home economics/child development) at La Costa Canyon High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
30. **Sarah Stroock**, 80% Temporary Teacher (Spanish) at Torrey Pines High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
31. **Marianne Tan**, 100% Temporary Teacher (English) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
32. **Vincenzo Tarantino**, 100% Temporary School Psychologist for the 2017-18 school year, effective 8/22/17 through 6/15/18.
33. **Mark Whitehouse**, 100% Temporary Teacher (computer science) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.
34. **Meryl Willis**, 100% Temporary Teacher (English) at Pacific Trails Middle School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
35. **Stephanie Wilson**, 100% Temporary Teacher (English) at Canyon Crest Academy for the 2017-18 school year, effective 8/22/17 through 6/15/18.

Change in Assignment

1. **Lara Antkowiak**, Temporary Teacher (Spanish) at La Costa Canyon High School, Change in Assignment from 40% to 60% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
2. **Adam Camacho**, Change in Assignment from Middle School Principal at Earl Warren Middle School to High School Principal at San Dieguito High School Academy, effective 7/01/17.

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3. **Melanie Emr**, Prob 2 Teacher (French/Spanish) at La Costa Canyon High School, Change in Assignment from 60% to 80% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
4. **Shannon Essrig**, Temporary Teacher (business & marketing) at La Costa Canyon High School, Change in Assignment from 80% to 100% and transfer to Torrey Pines High School for the 2017-18 school year, effective 8/22/17 through 6/15/18.
5. **Lindsey McVay**, Temporary Teacher (science) at Carmel Valley Middle School, Change in Assignment from 80% to 100% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
6. **Reno Medina**, Change in Assignment from High School Assistant Principal at La Costa Canyon High School to Middle School Principal at Earl Warren Middle School, effective 7/01/17.
7. **Amy Olson**, 80% Permanent Teacher (science) at Earl Warren Middle School, Change in Assignment to 100% beginning in the 2017-18 school year, effective 8/22/17.
8. **Robert Parrington**, Temporary Teacher (physical education) at Earl Warren Middle School, Change in Assignment from 80% to 100% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
9. **Elton "Nathan" Richards**, Temporary Teacher (digital art) at Earl Warren Middle School, Change in Assignment from 40% to 60% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
10. **Robert Shockney**, Change in Assignment from Middle School Assistant Principal at Carmel Valley Middle School to High School Assistant Principal at Torrey Pines High School, effective 5/15/2017.
11. **Rouba Smith**, Temporary Teacher (French) at San Dieguito High School Academy, Change in Assignment from 67% to 100% for the 2017-18 school year, effective 8/22/17 through 6/15/18.
12. **Erica Zug**, Temporary Teacher (biological science), Change in Assignment from 100% assignment at San Dieguito High School Academy for the 2017-18 school year to 33% Temporary Assignment for Semester I/2017-18 school year at Canyon Crest Academy, effective 8/22/17 through 1/26/18.

Leave of Absence

1. **Tamara Austin**, Teacher (English/art) at Earl Warren Middle School, rescind previously-approved 40% Unpaid Leave of Absence (60% assignment) and requests to resume 100% assignment for the 2017-18 school year, effective 8/22/17.
2. **Jayne Cambra**, Counselor on Special Assignment (CTE Grant) at the District Office, requests a 60% Unpaid Leave of Absence (40% assignment) for the 2017-18 school year, effective 8/09/17 through 6/15/18.
3. **Katrina Peterson**, Permanent Teacher (English/drama) at Carmel Valley Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) to participate in the District-approved STRS Reduced Workload Program for the 2017-18 school year, effective 8/22/17 through 6/15/18.

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4. **Deirdre Shannon**, Permanent Teacher (Spanish) at Diegueno Middle School, rescind previously-approved 20% Unpaid Leave of Absence (80% assignment) and requests a 40% Unpaid Leave of Absence (60% assignment) for the 2017-18 school year, effective 8/22/17 through 6/15/18.
5. **Shea Starr**, Permanent Teacher (Spanish) at Pacific Trails Middle School, requests a 40% Unpaid Leave of Absence (60% assignment) for the 2017-18 school year, effective 8/22/17 through 6/15/18.
6. **Shauna Walton**, Permanent Teacher (Spanish) at Pacific Trails Middle School, requests a 20% Unpaid Leave of Absence (80% assignment) for the 2017-18 school year, effective 8/22/17 through 6/15/18.

Resignation

1. **Charles Adams**, Resignation from current position of Director of Special Education, effective 6/30/17.
2. **Amy Briggs**, Coordinator of Special Education, resignation from employment effective 6/30/17.
3. **Shelbi Kowalski**, School Psychologist, resignation from employment, effective 6/16/17.
4. **Maritza Stokes**, Prob 2 Teacher (social science) at Diegueno Middle School, resignation from employment, effective 6/16/17.
5. **Dawn Terry**, Prob 2 Teacher (Spanish) at Torrey Pines High School, resignation from employment, effective 6/16/17.
6. **Stephanie Thomson**, Teacher (English) at Pacific Trails Middle School, rescind previously-approved resignation from employment effective 6/16/17; reinstate 100% assignment for 2017-18, effective 8/22/17.

PERSONNEL LIST

CLASSIFIED PERSONNEL

Employment

1. **Classified Substitutes**, employment for the 2016-17 school year, effective May, 2017 through June 30, 2017, per attached supplement.
2. **Ceasar, Daryl**, Nutrition Services Assistant I, SR25, 31.25% FTE, Diegueno Middle School, effective 05/08/17.
3. **Hild, Christina**, Nutrition Services Assistant I, SR25, 31.25% FTE, Carmel Valley Middle School, effective 05/17/17.
4. **Mosby, Paige**, Instructional Assistant-SpEd (BI), SR36, 75.00% FTE, Diegueno Middle School, effective 05/08/17.
5. **Spector, Janice**, Instructional Assistant-SpEd (NS), SR34, 48.75% FTE, La Costa Canyon High School, effective 05/22/17.
6. **Topete, Rebecca**, Administrative Secretary-Middle School, SR38, 100.00% FTE, Earl Warren Middle School, effective 06/02/17.

Change in Assignment

1. **Bernard, Ralf**, from Skilled Maintenance Worker, SR49, 100.00% FTE, Facilities Department to Facilities Construction Planner, SR52, 100.00% FTE, Facilities-Construction Department, effective 05/15/17.
2. **Brand, Pam**, from Secretary, SR36, 100.00% FTE, Carmel Valley Middle School to Administrative Secretary, SR40, 100.00% FTE, Torrey Pines High School, effective 08/17/17.
3. **Coy, Michael**, from Director of Technology Project Management, G5,R2, 100.00% FTE, Facilities-Construction Department to Chief Facilities Officer, G5,R8, 100.00% FTE, Facilities-Construction Department, effective 06/01/17.
4. **Lawson, Melanie**, from Secretary, SR36, 100.00% FTE, Oak Crest Middle School to Administrative Secretary-Middle School, SR38, 100.00% FTE, Oak Crest Middle School, effective 08/17/17.
5. **Lindley, Cynthia**, from Accounting Technician, SR42, 100.00% FTE, District Office-Finance Department to Facilities Planning Analyst, SR62, 100.00% FTE, Facilities-Construction Department, effective 05/15/17.
6. **McKeon, Lynne**, from Instructional Assistant-SpEd (NS), SR34, 48.75% FTE, La Costa Canyon High School to unpaid status and 39 month re-employment list, effective 05/06/17.
7. **Ngo, Tracy**, from Secretary, SR36, 48.75% FTE, District Office to 100.00% FTE, Carmel Valley Middle School, effective 05/18/17.
8. **Rankin, Marjorie**, from Registrar, SR40, 100.00% FTE, Torrey Pines High School to Administrative Secretary, SR40, 100.00% FTE, Torrey Pines High School, effective 08/17/17.

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Release of Probationary Employee

1. **Employee Number 608-878**, Instructional Assistant-SpEd (BI), SR36, 68.75% FTE, Earl Warren-ATP, effective 05/23/17.

Resignation

1. **Greene, Heather**, Secretary, SR36, 100.00% FTE, Pacific Trails Middle School, resignation effective 05/12/17.

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ITEM 12A

Classified Personnel Supplement, June 8, 2017

Classified Substitute

Kastl, Stephanie, effective 5/08/2017

Stolar, Steven, effective 5/19/2017

Van Winkle, Anne, effective 5/9/2017

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Torrie Norton, Associate Superintendent,
Human Resources

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF PROFESSIONAL
SERVICES CONTRACTS/ HUMAN RESOURCES

EXECUTIVE SUMMARY

The attached Professional Services Report/Human Resources summarizes one agreement

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list.

ITEM 12B

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

HUMAN RESOURCES - PROFESSIONAL SERVICES REPORT

Board Meeting Date: 06-08-17

<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>
07/02/17 – 07/01/22	Alliant International University	Student teachers and intern school psychologists.	N/A	N/A

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 1, 2017

BOARD MEETING DATE: June 8, 2017

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

SUBMITTED BY: Eric R. Dill, Superintendent

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

EXECUTIVE SUMMARY

The attached Professional Services Report/Educational Services summarizes three contracts.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on attached list

ITEM 13A

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

EDUCATIONAL SERVICES - PROFESSIONAL SERVICES REPORT**Board Meeting Date: 06-08-17**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/01/17 – 05/31/20	Scripps Health	Provide internship opportunities for San Dieguito Union High School District students, at no cost to the District.	N/A	N/A
09/01/17 - 02/28/18	Discovery Education, a subsidiary of Discovery Communication, LLC	Provide a Science Techbook (Techbook) pilot program district wide.	General Fund/Unrestricted 01-00	\$5,000.00
08/24/17 – 08/25/17	SMc Curriculum	Provide Mathematics professional development and coaching.	General Fund/Unrestricted 01-00	\$6,500.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 25, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Chuck Adams, Director of Special Education
Mark Miller, Associate Superintendent,
Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AGREEMENTS

EXECUTIVE SUMMARY

The attached Special Education Agreements Report summarizes one contract.

RECOMMENDATION:

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

FUNDING SOURCE:

As noted on the attached report.

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT BOARD MEETING

ITEM 14C

SPECIAL EDUCATION AGREEMENTS

Board Meeting Date: 06/08/17

<u>Contract Effective Dates</u>	<u>Contract/Vendor</u>	<u>Description of Services</u>	<u>Department Budget</u>	<u>Current # of Students</u>	<u>Fee Not to Exceed</u>
01/03/17 – 06/30/17	Carlsbad USD (MOU)	Inter-SELPA MOU with Carlsbad Unified School District to provide special education services to one special education student.	General Fund / Restricted 01-00	1	\$14,228.54

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Chuck Adams, Director of Special Education
Mark Miller, Associate Superintendent,
Administrative Services

SUBMITTED BY: Eric Dill, 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 14D

SPECIAL EDUCATION – AMENDMENTS TO AGREEMENTS REPORT

Board Meeting Date: 06/08/17

<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>
07/01/16 – 06/30/17 and then renewing automatically until terminated with 30 day advance written notice	Haider Pediatric Physical Therapy (ICA)	Amending the contract to allow for automatic renewals with no other changes to contract.	General Fund/ Restricted 01-00	N/A

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 26, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Chuck Adams, Director of Special Education
Mark Miller, Associate Superintendent,
Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: APPROVAL OF PARENT SETTLEMENT
AND RELEASE AGREEMENT

EXECUTIVE SUMMARY

The attached Special Education Agreement report for Parent Settlement and Release Agreements summarizes four Settlement Agreements that provided services for Special Education Students.

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 14E

SPECIAL EDUCATION AGREEMENTSBoard Meeting Date: 06/08/17

<u>Student #</u>	<u>Description of Services</u>	<u>Date Executed</u>	<u>Budget #</u>	<u>Amount</u>
2017-051PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-051PS for special education related services.	05/10/17	General Fund/ Restricted 01-00	\$24,000.00
2017-052PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-052PS for special education related services.	05/16/17	General Fund/ Restricted 01-00	\$25,000.00
2017-053PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-053PS for special education related services.	05/16/17	General Fund/ Restricted 01-00	\$30,400.00
2017-054PS	Pursuant to the Settlement Agreement, a negotiated agreement has been reached between the San Dieguito Union High School District and student #2017-054PS for special education related services	05/11/17	General Fund/ Restricted 01-00	\$39,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 26, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Chuck Adams, Director,
Special Education
Mark Miller, Associate Superintendent,
Administrative Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: DESTRUCTION OF SPECIAL EDUCATION
RECORDS

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 [Special Education Department’s web page](#), notifying the 2012 Special Education graduates that they may request their original special education file. Those files not retrieved will be destroyed after September 1, 2017.

RECOMMENDATION:

It is recommended that the Board of Trustees approve the classification of such records as Class 3 (Special Education Records) disposable, and the destruction of such records.

ITEM 14F

DESTRUCTION OF RECORDS

****2012 Graduates**

Special Education Students who graduated in 2012, 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. Your file will be destroyed after September 1, 2017 if you have not requested it by that time. Your request must be in writing indicating your full name, current address and phone number, birthdate, graduating school and parent's name. You may either mail your request to the address above or fax your request to (760) 634-0676. Our office will contact you when your file is ready to pick up. We will only release your file to another person provided you list their full name in your request and their relationship to you. You must provide a valid ID when you and/or your designated person picks up your file.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 31, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Douglas B. Gilbert, Director of Purchasing/Risk Mgt.

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
PROFESSIONAL SERVICES CONTRACTS/
BUSINESS

EXECUTIVE SUMMARY

The attached Professional Services Report/Business summarizes twenty-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: 06-08-17**

<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>
07/01/17 – 06/30/18	A1 Golf Cars, Inc.	Provide cart maintenance, minor repairs, and parts.	General Fund/ Unrestricted 01-00	\$60.00/hr Minor repairs of \$1,000 or less to be completed for additional charge based on scope of work
07/01/17 – 06/30/18	ACE Coolers, Inc.	Provide a preventative maintenance program for the inspection of the Exterior Freezer Door at Pacific Trails Middle School.	General Fund/ Unrestricted 01-00	\$700.00
07/01/17 – 06/30/18	Affordable Drain Service, Inc.	Provide maintenance and minor repairs on drain(s) throughout the District.	General Fund/ Unrestricted 01-00	\$25,000.00
07/01/17 – 06/30/18	Atlas Portable Services, Inc., dba Atlas Pumping Service	Perform grease trap, septic tank, portable toilet, storm water interceptors/clarifiers, and other pumping services and minor repairs as needed throughout the District.	General Fund/ Unrestricted 01-00	\$10,000.00
07/01/17 – 06/30/18	Beachside Mirror and Glass, Inc.	Provide repair/replacement of various types and sizes of glass door and window panes, throughout the District.	General Fund/ Unrestricted 01-00	\$6,000.00
07/01/17 – 06/30/18 renewing automatically each year, until terminated with 30 day advance written notice	Bee Man Removal and Relocation	Provide bee removal services throughout the District.	General Fund/ Unrestricted 01-00	\$10,000.00

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06/09/17 – until terminated with written notice	Capitol Public Finance Group, LLC	Provide consulting services for issuance of equipment leases of school busses.	General Fund/ Unrestricted 01-00	\$5,000.00
06/14/17 – 06/17/17	CP Holding, LLC, dba Classic Party Rentals	Provide rental of plastic folding chairs for graduation at La Costa Canyon High School and Sunset High School.	General Fund/ Unrestricted 01-00	\$1,420.15
06/15/17	Dave Preston	Set up and run sound reinforcement system for graduation at Sunset High School.	General Fund/ Unrestricted 01-00	\$400.00
07/01/17 – 06/30/18	Door Service & Repair, Inc. (DSR)	Provide preventative maintenance and minor repairs on various types and sizes of rolling steel doors at school sites throughout the District.	General Fund/ Unrestricted 01-00	\$6,000.00
05/24/17 until project completion	FMZ Interactive	Provide PCI compliant payment platform, e-commerce, website development services for the Transportation Department.	General Fund/ Unrestricted 01-00	\$4,200.00
07/01/17 – 06/30/18	Guardian Elevator Mechanical Services, Inc.	Provide elevator preventative maintenance and State load tests throughout the District.	General Fund/ Unrestricted 01-00	\$50,000.00
07/01/17 – 06/30/18	Intelligent Technologies and Services, Inc., dba Facilities Protection Systems (FPS)	Provide preventative maintenance on the fire prevention system at Earl Warren Middle School Network Operations Center (NOC).	General Fund/ Unrestricted 01-00	\$1,070.00
07/01/17 – 06/30/18	LA ProPoint, Inc.	Provide theater rigging inspection at Canyon Crest Academy, La Costa Canyon High School and San Dieguito High School Academy.	General Fund/ Unrestricted 01-00	\$12,000.00
06/14/17 – 06/17/17	Legacy Protective Services, Inc.	Provide security services at La Costa Canyon High School.	General Fund/ Unrestricted 01-00	\$21.65/hr-guard \$23.25/hr-Supv.
07/01/17 – 06/30/18	McNamara Pump & Electric, Inc.	Provide sump pump and booster pump maintenance service and minor repairs at Torrey Pines High School, Oak Crest Middle School, and Carmel Valley Middle School.	General Fund/ Unrestricted 01-00	\$6,000.00
07/01/17 – 06/30/18	Naumann Hobbs Material Handling Corp II, Inc., dba Hawthorne Lift Systems	Provide preventative maintenance to lifts (forklifts, articulating lifts, scissor lifts) throughout the District.	General Fund/ Unrestricted 01-00	\$10,000.00

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07/01/17 – 06/30/18	Pacific Backflow Company, Inc.	Provide backflow assembly testing and minor backflow repairs throughout the District.	General Fund/ Unrestricted 01-00	\$60.00/ea backflow preventers <2” , \$70.00/ea backflow preventers >2” , \$25.00 surcharge for monitored fire systems w/repairs of \$1,000.00 or less to be completed for an additional charge based on the scope of work
06/14/17 – 06/17/17	Raphael’s Party Rentals, Inc.	Provide rental of plastic folding chairs for graduation at Canyon Crest Academy.	General Fund/ Unrestricted 01-00	\$4,870.75
07/01/17 – 06/30/18	Seaside Heating and Air Conditioning, Inc.	Provide maintenance service and minor repairs of various HVAC equipment throughout the District.	General Fund/ Unrestricted 01-00	\$10,000.00
07/01/17 – 06/30/18	Urban Tree Care, Inc.	Provide tree maintenance, trimming, & removal service district wide	General Fund/ Unrestricted 01-00	At the rates shown in the attachment
07/01/17 – 06/30/18	Varsity Brands Holding Company, Inc., dba BSN Sports, LLC.	Perform preventative maintenance and inspection services to motorized bleachers and ten point basketball backboard service at sites throughout the District.	General Fund/ Unrestricted 01-00	\$15,000.00

ITEM 15A

ATTACHMENT B (Bid Price Sheet) Urban Tree Care, Inc.

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

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

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

ITEM 15A

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

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Douglas B. Gilbert, Director of Purchasing/Risk Mgt.

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL OF CHANGE ORDERS

EXECUTIVE SUMMARY

Two projects have been completed. The Prop 39 Phase 1 Project, retrofitting exterior lighting at La Costa Canyon High School, Torrey Pines High School, Canyon Crest Academy, and San Dieguito High School Academy with LED equivalents – B2015-02 is complete and does not have any changes or outstanding issues to the contract or with the contractor. The Baseball Netting at La Costa Canyon High School – B2017-05 is also complete and does not have any changes or outstanding issues to the contract or with the contractor.

However, for administrative purposes, the completion dates of the contracts need to be extended to coincide with the Board's acceptance date.

RECOMMENDATION:

Approve Change Orders to the following projects, and authorize Douglas B. Gilbert, Delores L. Perley or Eric R. Dill to execute the change orders:

1. Change Order No. 1 – Prop 39 Phase 1 Project – B2015-02 with Siemens Industry, Inc. - Building Technologies Division, extending the contract time by 7 calendar days.
2. Change Order No. 1 - Baseball Netting at La Costa Canyon High School – B2017-05 with West Coast Netting, Inc., extending the contract time by 45 calendar days.

FUNDING SOURCES:

N/A

ITEM 15D

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 31, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Douglas B. Gilbert, Director of Purchasing/Risk Mgt.

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: ACCEPTANCE OF CONSTRUCTION PROJECTS

EXECUTIVE SUMMARY

Two projects have been completed. The Prop 39 Phase 1 Project, retrofitting exterior lighting at La Costa Canyon High School, Torrey Pines High School, Canyon Crest Academy, and San Dieguito High School Academy with LED equivalents – B2015-02 is now finished. The Baseball Netting at La Costa Canyon High School – B2017-05 is also finished. Both projects were completed without any additional costs or issues. It is recommended that the Board of Trustees accept these projects as complete.

RECOMMENDATION:

It is recommended that the Board accept the following construction projects as complete and authorize the administration to file a Notice of Completion with the County Recorder's Office:

1. The Prop 39 Phase 1 Project – B2015-02, entered into with Siemens Industry, Inc. - Building Technologies Division.
2. Baseball Netting at La Costa Canyon High School – B2017-05, entered into with West Coast Netting, Inc.

FUNDING SOURCES:

N/A

ITEM 15D

Recordation Requested By and]
 When Recorded Return To:]
]
 San Dieguito Union High School District]
 Attn: Douglas Gilbert]
 710 Encinitas Blvd.]
 Encinitas, CA 92024]
]
]
]

Above Space for Recorder's Use Only

**ACCEPTANCE OF WORK
AND
NOTICE OF COMPLETION**

1. San Dieguito Union High School District - In Fee 710 Encinitas Blvd, Encinitas, CA 92024
(Name of School District)
2. Siemens Industry, Inc. - Building Technologies Division
(Name of Contractor)
3. Liberty Mutual Insurance Company
(Name of Surety)

4. Description of Public Work Involved Sufficient for Identification:
Prop 39 Phase 1 Project B2015-02

as provided in contract specified herein which is on file with the Clerk of the Governing Board of the above named School District.

5. Date of Contract]	6. Acceptance of the work and materials is recommended	
]		
August 19, 2016]	_____	6/8/17
]	(Signature of Recommending Person)	(Date)

7. Acceptance of Work and Materials
NOTICE IS HEREBY GIVEN that the above referenced contract and public work to which Chapter 3 of Division 5 of Title 1 of the Government Code (commencing with Section 4200) applies were completed by acceptance by the Governing Board of the above named school district on the 8th day of June, 2017; No. NA

The Contractor on said contract and public work and the name of the surety on the Contractor's Bond of said Contractor are as set forth above.

San Dieguito Union High School District

By _____

[Code of Civil Procedure Section 1192.1]
[Government Code Section 27361.6]

VERIFICATION

The undersigned declares that he is an officer, namely, the Secretary of the Governing Board of the San Dieguito Union High School District, which is the owner of the public work described in the within Notice of Completion executed by said district; that he has read the same and knows the contents thereof and that the facts therein stated are true of his own knowledge; and that he makes this verification for and on behalf of said school district.

I declare under penalty of perjury that the foregoing is true and correct.
Executed on June 8, 2017, of San Diego, California

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 31, 2017

BOARD MEETING DATE: June 8, 2017

**PREPARED &
SUBMITTED BY:** Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF RESOLUTIONS &
APPROVAL OF AUTHORIZED SIGNATURES
/ REPRESENTATIVES**

EXECUTIVE SUMMARY

With the start of the new fiscal year and changes in staffing, various accounts and organizations need to be updated authorizing appropriate personnel as representatives and to sign on various documents including annual resolutions, the County Schools Risk Management Joint Powers Authority and Fringe Benefits Consortium, developer fees and agreements, and state eligibility and funding applications. The following is a summary.

Various sections of Education Code require the Board of Trustees to adopt a series of resolutions prior to the beginning of each fiscal year in order to maintain a current register of persons authorized to act on behalf of the school district. The first resolution enclosed designates authorized agents to receive mail and pickup warrants at the County Office of Education. The second resolution designates authorized agents to ascertain and certify that employees have taken the oath of allegiance and certification of classified service assignment. The third resolution allows the COE Credentials Department to release credentials held warrants to employees who have provided the required credential paper work. And the last resolution designates authorized agents to sign school orders. These four resolutions will be effective during the period July 1, 2017 through June 30, 2018.

As a member of the San Diego County Schools Risk Management Joint Powers Authority (JPA) and Fringe Benefits Consortium (FBC), the Board is required to appoint a representative and alternate representative for both the JPA and FBC. The attached JPA resolution identifies Eric R. Dill, Superintendent as representative, and Tina M. Douglas, Associate Superintendent of Business Services as alternate representative to the San Diego County Schools Risk Management Joint Powers Authority, and the attached FBC resolution identifying Eric R. Dill, Superintendent as the representative,

ITEM 15E

and Cindy Frazee, Associate Superintendent of Human Resources as alternate representative. Both resolutions will be effective beginning July 1, 2017.

It is requested that Tina M. Douglas, Associate Superintendent of Business Services, be added as an authorized signatory to sign all documents pertaining to the collection of developer fees and/or agreements, effective July 1, 2017.

The Office of Public School Construction (OPSC) requires a resolution be adopted to update authorized signers on all documents associated with applications for eligibility and funding. The resolution further authorizes the support of eligibility determination and will be effective beginning July 1, 2017.

RECOMMENDATION:

Adopt the following resolutions and approve authorized signatures/representatives, as shown in the attached supplements:

1. RESOLUTION DESIGNATING AGENT TO RECEIVE MAIL AND PICKUP WARRANTS AT THE COUNTY OFFICE OF EDUCATION
Designate Eric R. Dill to receive mail and Tina M. Douglas, Cindy Frazee, Delores L. Perley, Dawn Pearson, Courtney Fryt, and Barbara Crisostomo to pick up warrants at the County Office of Education, effective July 1, 2017 through June 30, 2018.
2. RESOLUTION FOR PAYROLL ORDER CERTIFICATION
Designate Eric R. Dill or Cindy Frazee to ascertain and certify that each employee has taken the oath of allegiance and designating Susan Dixon to certify classified service assignment, effective July 1, 2017 through June 30, 2018.
3. RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS DEPARTMENT TO RELEASE CREDENTIALS HELD WARRANTS TO EMPLOYEES
Authorize the County Office of Education Credentials Department to release credentials held warrants to employees who have provided the required credential paper work, effective July 1, 2017 through June 30, 2018.
4. RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
Designate Eric R. Dill or Tina M. Douglas or Delores L. Perley to sign school orders, effective July 1, 2017 through June 30, 2018.
5. RESOLUTION DESIGNATING AUTHORIZED REPRESENTATIVES TO SAN DIEGO COUNTY SCHOOLS RISK MANAGEMENT JOINT POWERS AUTHORITY
Designate Eric R. Dill, Superintendent as the authorized representative and Tina M. Douglas, Associate Superintendent of Business Services as alternate representative of San Diego Schools Risk Management Joint Powers Authority, effective July 1, 2017.
6. RESOLUTION DESIGNATING AUTHORIZED REPRESENTATIVES TO SAN DIEGO COUNTY SCHOOLS FRINGE BENEFITS CONSORTIUM
Designate Eric R. Dill, Superintendent as the authorized representative and Cindy Frazee, Associate Superintendent of Human Resources as the alternate representative of the San Diego Schools Fringe Benefits Consortium, effective July 1, 2017.

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7. AUTHORIZED SIGNATURES / DEVELOPER FEES & AGREEMENTS

Authorize Tina M. Douglas or John Addleman or Eric R. Dill to sign all documents pertaining to the collection of developer fees and/or agreements, effective July 1, 2017.

8. RESOLUTION IN SUPPORT OF APPLICATIONS FOR ELIGIBILITY DETERMINATION AND FUNDING & AUTHORIZATION TO SIGN APPLICATIONS AND ASSOCIATED DOCUMENTS

Designate Tina M. Douglas, Associate Superintendent of Business Services, and Eric R. Dill, Superintendent, to sign all documents associated with the applications for eligibility and funding, effective July 1, 2017.

FUNDING SOURCE:

N/A

**RESOLUTION DESIGNATING AUTHORIZED AGENT TO RECEIVE MAIL
AND PICK UP WARRANTS AT THE COUNTY OFFICE OF EDUCATION**

_____ School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective _____ through June 30, _____.

IT IS RESOLVED AND ORDERED that:

1. The authorized agent (**one person only**) to receive mail from the Accounting/Payroll Sections is _____.
2. The authorized person(s) or district(s) to pick up warrants from the County Office (other than the mail addressee) are:

- | | | | | | |
|----|-----------|--------------------------|--------------------------|--------------------------|---|
| | | mail | hold | consortium | |
| 3. | Check one | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Monthly payroll warrants each and every month. |
| | Check one | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Daily/Hourly payroll warrants each and every month. |

IT IS FURTHER RESOLVED that, this motion shall stand and that all additions and deletions shall be submitted in writing to the San Diego County Office of Education.

PASSED AND ADOPTED by said Governing Board on _____ by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, _____, Clerk of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

Manual signature(s) of authorized person(s):

Facsimile signature(s), if applicable: (Rubber Stamp)

PAYMENT ORDER RESOLUTION

_____ School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective _____ through June 30, _____.

IT IS RESOLVED AND ORDERED that, in accordance with the provisions of Section 3100 et seq., Chapter 8, Division 4, Title I of the Government Code (**all districts**), the following person(s) be and is hereby designated to ascertain and certify that each employee of said district has taken the oath of allegiance.

_____ or _____.

IT IS FURTHER RESOLVED AND ORDERED that, in accordance with the payroll procedure provided in Education Code Section 45310 (**merit system districts only**), no warrant shall be drawn by or on behalf of the governing board of this district for the payment of any salary or wage to any employee in the classified service unless the assignment bears the certification of the following person:

_____, Personnel Director

IT IS FURTHER RESOLVED that this motion shall stand and that all additions and deletions shall be submitted in writing to the San Diego County Office of Education.

PASSED AND ADOPTED by said Governing Board on _____ by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, _____, Clerk of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

Manual signature(s) of authorized person(s):

Facsimile signature(s), if applicable:
(Rubber Stamp) Gov Code Sec. 5501

ITEM 15E

**RESOLUTION AUTHORIZING THE COUNTY OFFICE OF EDUCATION CREDENTIALS
DEPARTMENT TO RELEASE CREDENTIAL HELD WARRANTS TO EMPLOYEES**

_____ School District, San Diego County ON MOTION
OF member _____, seconded by member _____
effective _____ through June 30, _____.

IT IS RESOLVED AND ORDERED that, The County Office of Education Credentials Department is authorized to release credentials held warrants to employees who have provided the required credential paper work.

PASSED AND ADOPTED by said Governing Board on _____ by the following vote:
(date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, _____, Clerk of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

ITEM 15E

**RESOLUTION DESIGNATING AUTHORIZED AGENT TO SIGN SCHOOL ORDERS
(COMMERCIAL WARRANTS)**

_____ School District, San Diego County ON MOTION

OF member _____, seconded by member _____

effective _____ through June 30, _____.

IT IS RESOLVED AND ORDERED that, pursuant to the provisions of Education Code Section 42632 or 85232, _____ be and is hereby authorized to sign any and all orders in the name of said District, drawn on the funds of said District.

IT IS FURTHER RESOLVED that this motion shall stand and that all additions and deletions shall be submitted in writing to the San Diego County Office of Education.

PASSED AND ADOPTED by said Governing Board on _____ by the following vote: (date)

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

STATE OF CALIFORNIA)
COUNTY OF SAN DIEGO) SS

I, _____, Clerk of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

Manual signature(s) of authorized person(s):

Facsimile signature(s), if applicable:
(Rubber Stamp)

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

**RESOLUTION TO DESIGNATE AUTHORIZED REPRESENTATIVE
TO
SAN DIEGO COUNTY SCHOOLS RISK MANAGEMENT JOINT POWERS AUTHORITY
FOR
WORKERS' COMPENSATION, PROPERTY & LIABILITY
OR ANY OTHER RISK OR PLAN AUTHORIZED BY LAW**

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

WHEREAS, school districts in the State of California have determined there is a continuing need for insured and self-insurance plans for workers' compensation, property and liability, miscellaneous property or any other risk or plan authorized by law; and

WHEREAS, Title I, Division 7, Chapter 5, Article I (Sections 6500 et seq.) of the Government Code of the State of California authorizes joint exercise of two or more public agencies of any power common to them; and

WHEREAS, Sections 35214, 17566, 17567, 81602, and 81603 of the Education Code authorize a school district to establish insured and self-insurance plans for workers' compensation, property and liability, miscellaneous property or any other risk or plan authorized by law;

WHEREAS, the San Dieguito Union High School District is a member of and has executed an Articles of Agreement to the San Diego County Schools Risk Management Joint Powers Authority (JPA) and the JPA Agreement requires that the Board of member districts designate and appoint a JPA representative.

NOW THEREFORE BE IT RESOLVED that Eric R. Dill, Superintendent is designated as the authorized representative of the Board of Trustees of San Dieguito Union High School District, and Tina M. Douglas, Associate Superintendent of Business Services as alternate representative, and is hereby authorized and directed to perform

ITEM 15E

all items pertaining to the interest of the Board of Trustees as a legislative body pursuant to the terms of the San Diego County Schools Risk Management Joint Powers Authority Agreement, effective July 1, 2017.

PASSED AND ADOPTED by the Governing Board of the San Dieguito Union High School District at San Diego County, California, on the 8th Day of June, 2017, by the following vote:

AYES: _____ NOES: _____ ABSENT: _____ ABSTENTIONS: _____

STATE OF CALIFORNIA)
) SS.
COUNTY OF SAN DIEGO)

I, Joann Schultz, Recording Secretary of the Governing Board of the San Dieguito Union High School District of Encinitas, California, do hereby certify that the foregoing is a full, true and correct copy of a resolution adopted by said board at the regular meeting hereof at the time and place of vote stated, which resolution is on file and of record in the office of said board.

Recording Secretary

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT

**RESOLUTION TO DESIGNATE AUTHORIZED REPRESENTATIVE
TO
SAN DIEGO COUNTY SCHOOLS FRINGE BENEFITS CONSORTIUM
FOR FRINGE BENEFITS PROGRAMS**

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

WHEREAS, school districts in the State of California have determined there is a continuing need for insured and self-insurance plans for fringe benefits and desire to combine their respective efforts to establish and maintain Fringe Benefit Programs as authorized by law; and

WHEREAS, Title I, Division 7, Chapter 5, Article I (Sections 6500 et seq.) of the Government Code of the State of California authorizes joint exercise of two or more public agencies of any power common to them; and

WHEREAS, Sections 35214, 17566, 17567, 81602, and 81603 of the Education Code authorize a school district to establish a plan for health, vision, mental wellness, physical wellness, dental, IRC Section 125, life, long term care, prepaid legal, long term disability, deferred compensation, voluntary benefits, or any other fringe benefits plan as authorized by law;

WHEREAS, the San Dieguito Union High School District is a member of and has executed an Articles of Agreement to the San Diego County Schools Fringe Benefits Consortium requires that the Board of member districts designate and appoint an FBC representative.

NOW THEREFORE BE IT RESOLVED that Eric R. Dill, Superintendent is designated as the authorized representative(s) of the Board of Trustees of San Dieguito Union High School District, and Cindy Frazee, Associate Superintendent of Human Resources as alternate representative, and is hereby authorized and directed to

ITEM 15E

perform all items pertaining to the interest of the Board of Trustees as a legislative body pursuant to the terms of the San Diego County Schools Risk Management Fringe Benefits agreement, effective July 1, 2017.

PASSED AND ADOPTED by the Governing Board of the San Dieguito Union High School District at San Diego County, California, on the 8th Day of June, 2017, by the following vote:

AYES:_____ NOES:_____ ABSENT:_____ ABSTENTIONS:_____

STATE OF CALIFORNIA)
) SS.
COUNTY OF SAN DIEGO)

I, Joann Schultz, Recording Secretary of the Governing Board of the San Dieguito Union High School District of San Diego County, California, do hereby certify that the foregoing is a full, true and correct copy of a resolution adopted by said board at the regularly scheduled and conducted meeting held at the time and place stated, which resolution is on file and of record in the office of said board.

Recording Secretary

**SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
BOARD OF TRUSTEES
SAN DIEGO COUNTY, CALIFORNIA**

**SUPPORT OF APPLICATIONS FOR ELIGIBILITY DETERMINATION AND FUNDING
and AUTHORIZATION TO SIGN APPLICATIONS AND ASSOCIATED DOCUMENTS**

Whereas, the San Dieguito Union High School District intends to file applications for funding under the School Facility Program as provided in Chapter 12.5, Division 1, commencing with Section 17070.10. et seq. of the Education Code; and

Whereas, the San Dieguito Union High School District intends to file applications for funding under other State facility programs; and

Whereas, a condition of submitting various applications under the above-mentioned programs is a resolution in support of those applications from the San Dieguito Union High School District Board of Trustees and signatures of the San Dieguito Union High School District Administration; and

Whereas, the San Dieguito Union High School District wishes to submit eligibility applications and new construction and/or modernization funding applications for any new construction and/or modernization projects as necessary;

THEREFORE, BE IT HEREBY RESOLVED, that the San Dieguito Union High School District Board of Trustees is in support of necessary applications under the School Facility Program and any other State facility programs and that individuals identified below are authorized to sign all documents associated with the applications for eligibility and funding, effective July 1, 2017:

1. Eric R. Dill
2. Tina M. Douglas

Enacted this 8th day of June, 2017, by the San Dieguito Union High School District Board of Trustees.

Ayes:

Noes:

Absent:

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 29, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Delores L. Perley, Chief Financial Officer

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL OF BUSINESS REPORTS

EXECUTIVE SUMMARY

Please find the following business reports submitted for your approval:

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

RECOMMENDATION:

It is recommended that the Board approve the following business reports: 1) Purchase Orders, 2) Change Orders, 3) Membership Listings (None Submitted), 4) Warrants, and 5) Revolving Cash Fund.

FUNDING SOURCE:

Not applicable.

ITEM 15F

PO REPORT MAY 2, 2017 THROUGH MAY 29, 2017

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
000006937	5/2/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 44.80
000006938	5/2/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 90.75
000006939	5/2/2017	0100	AMAZON.COM	020	MATERIALS AND SUPPLIES	\$ 343.69
000006940	5/2/2017	0100	LEGO EDUCATION	500	MATERIALS AND SUPPLIES	\$ 1,426.11
000006941	5/2/2017	0100	CA AIR COMPRESSOR COMPANY	012	REPAIRS BY VENDORS	\$ 2,779.78
000006942	5/2/2017	0100	SCHOOL NURSE SUPPLY COMPANY	500	MATERIALS AND SUPPLIES	\$ 72.60
000006943	5/2/2017	0100	C D W G.COM	600	NON-CAPITALIZED TECH EQUIPMENT	\$ 43,924.00
000006944	5/2/2017	0100	PC & MACEXCHANGE	600	NON-CAPITALIZED TECH EQUIPMENT	\$ 7,262.35
000006945	5/2/2017	2139	FREDRICKS ELECTRIC INC	007	NEW CONSTRUCTION	\$ 45,658.75
000006946	5/2/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 373.49
000006947	5/2/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 320.02
000006948	5/2/2017	0100	STAPLES ADVANTAGE	004	MATERIALS AND SUPPLIES	\$ 154.87
000006949	5/2/2017	0100	SOUTHWEST SCHOOL/OFFICE SUPPLY	004	MATERIALS AND SUPPLIES	\$ 28.04
000006950	5/2/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 155.06
000006951	5/2/2017	0100	TCR SERVICES	500	MATERIALS AND SUPPLIES	\$ 279.93
000006952	5/2/2017	0100	C D W G.COM	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 18,078.75
				500	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,498.80
000006954	5/2/2017	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	500	CONFERENCE,WORKSHOP,SEM.	\$ 225.00
000006955	5/3/2017	2139	Daily Journal Corporation	007	NEW CONSTRUCTION	\$ 204.60
000006956	5/3/2017	2139	BLUE COAST CONSULTING	007	NEW CONSTRUCTION	\$ 47,872.00
000006957	5/3/2017	2139	NOVA SERVICES	007	NEW CONSTRUCTION	\$ 19,496.00
000006958	5/3/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 296.29
000006959	5/3/2017	0100	SOUTHWEST SCHOOL/OFFICE SUPPLY	500	MATERIALS AND SUPPLIES	\$ 37.07
000006960	5/3/2017	0100	PC & MACEXCHANGE	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 2,849.99
000006961	5/3/2017	0100	C D W G.COM	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 3,342.32
000006962	5/3/2017	0100	AIRWOLF 3D	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 4,788.64
000006963	5/3/2017	0100	AIRWOLF 3D	600	NON-CAPITALIZED TECH EQUIPMENT	\$ 3,592.61
000006964	5/3/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 59.21
000006965	5/3/2017	0100	STAPLES ADVANTAGE	004	MATERIALS AND SUPPLIES	\$ 75.32
000006966	5/3/2017	0100	MATHESON TRI-GAS INC	003	MATERIALS AND SUPPLIES	\$ 814.23
000006967	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 275.43
000006968	5/3/2017	0100	FLINN SCIENTIFIC INC	500	MATERIALS AND SUPPLIES	\$ 116.73
000006969	5/3/2017	2519	DIGITAL NETWORKS GROUP, INC.	007	IMPROVEMENT	\$ 51,455.34
000006970	5/3/2017	0100	BLICK, DICK (DICK BLICK)	500	MATERIALS AND SUPPLIES	\$ 92.32
000006971	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 23.14
000006972	5/3/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 77.33
000006973	5/3/2017	0100	STAPLES ADVANTAGE	500	DUPLICATING SUPPLIES	\$ 652.75
000006974	5/3/2017	0100	APPERSON	500	MATERIALS AND SUPPLIES	\$ 57.96
000006975	5/3/2017	0100	NEWSOLA	002	COMPUTER LICENSING	\$ 808.13
000006976	5/3/2017	0100	ENABLING DEVICES	002	MATERIALS AND SUPPLIES	\$ 240.91
000006977	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 107.74
000006978	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 142.28
000006979	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 91.93
000006980	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 212.11
000006981	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 357.72
000006982	5/3/2017	0100	MISSION FEDERAL CREDIT UNION	004	MATERIALS AND SUPPLIES	\$ 189.51
000006983	5/4/2017	0100	EAGLE SOFTWARE	004	CONFERENCE,WORKSHOP,SEM.	\$ 250.00
000006984	5/4/2017	0100	SAFE SCHOOLS CONFERENCE		PREPAID EXPENDITURES (EXPENSES)	\$ 349.00
000006985	5/4/2017	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	001	CONFERENCE,WORKSHOP,SEM.	\$ 110.00
000006986	5/4/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 164.53
000006987	5/4/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 266.41
000006988	5/4/2017	0100	B AND H PHOTO-VIDEO	003	MATERIALS AND SUPPLIES	\$ 406.35
					NON CAPITALIZED EQUIP	\$ 5,319.73
000006989	5/4/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 519.40
000006990	5/4/2017	0100	B AND H PHOTO-VIDEO	500	MATERIALS AND SUPPLIES	\$ 313.96
000006991	5/4/2017	0100	PC & MACEXCHANGE	600	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,452.47
000006992	5/4/2017	0100	POWER SYSTEMS INC	500	MATERIALS AND SUPPLIES	\$ 1,418.37
000006993	5/4/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 140.83
000006994	5/4/2017	0100	CONCEPTS SCHOOL AND OFFICE	012	MATERIALS AND SUPPLIES	\$ 1,345.53
000006995	5/4/2017	0100	ARENSON OFFICE FURNITURE	012	MATERIALS AND SUPPLIES	\$ 1,028.26
000006996	5/4/2017	0100	THE COSTUMER	600	MATERIALS AND SUPPLIES	\$ 229.82
000006998	5/4/2017	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$ 267.13
000006999	5/4/2017	0100	SO CAL GRAPHICS	500	PRINTING	\$ 646.50
000007000	5/4/2017	0100	PC & MACEXCHANGE	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,452.47
000007001	5/4/2017	0100	NAT'L RESTAURANT EDUCATIONAL FOUNDATION	003	CONFERENCE,WORKSHOP,SEM.	\$ 675.00
000007002	5/4/2017	0100	ENCORE DATA PRODUCTS INC	600	MATERIALS AND SUPPLIES	\$ 1,647.61
000007003	5/4/2017	0100	KAGAN PROFESSIONAL DEVELOPMENT	003	MATERIALS AND SUPPLIES	\$ 183.40
000007004	5/4/2017	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$ 68.37
000007005	5/4/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 1,170.70
000007006	5/4/2017	0100	MISSION FEDERAL CREDIT UNION	012	NON CAPITALIZED EQUIP	\$ 1,652.97
000007007	5/4/2017	0100	AMAZON.COM	012	CUSTODIAL SUPPLIES	\$ 309.67
000007008	5/4/2017	0100	AMERICAN EXPRESS	015	CONFERENCE,WORKSHOP,SEM.	\$ 400.65
000007009	5/4/2017	0100	C D W G.COM	600	NON-CAPITALIZED TECH EQUIPMENT	\$ 9,882.90

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000007010	5/4/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 437.46
000007011	5/4/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 91.24
000007012	5/4/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 62.47
000007013	5/4/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 644.46
000007014	5/4/2017	0100	TCR SERVICES	500	MATERIALS AND SUPPLIES	\$ 48.43
000007015	5/4/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 85.32
000007016	5/4/2017	0100	SCHOOL SPECIALTY, INC.	500	MATERIALS AND SUPPLIES	\$ 206.80
000007017	5/4/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 8,900.74
000007018	5/4/2017	0100	AMAZON.COM	002	MATERIALS AND SUPPLIES	\$ 204.67
000007019	5/4/2017	0100	AMAZON.COM	002	MATERIALS AND SUPPLIES	\$ 127.13
000007020	5/4/2017	0100	OCEANSIDE TRANSMISSION	013	REPAIRS-VEHICLES	\$ 1,485.98
000007021	5/4/2017	0100	ROMAN'S TRUCK BODY & PAINT	013	REPAIRS-VEHICLES	\$ 978.02
000007022	5/5/2017	0100	TREETOP PUBLISHING INC	600	MATERIALS AND SUPPLIES	\$ 619.83
000007023	5/5/2017	0100	NASCO MODESTO	500	MATERIALS AND SUPPLIES	\$ 1,235.08
000007024	5/5/2017	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$ 273,054.59
000007025	5/5/2017	0100	BLICK, DICK (DICK BLICK)	500	MATERIALS AND SUPPLIES	\$ 1,325.39
000007026	5/5/2017	2139	MCCARTHY BUILDING COMPANY, INC	007	NEW CONSTRUCTION	\$ 2,031,858.00
000007027	5/5/2017	0100	ADORAMA CAMERA INC	018	MATERIALS AND SUPPLIES	\$ 142.23
000007028	5/5/2017	0100	WARD'S SCIENCE	500	MATERIALS AND SUPPLIES	\$ 39.65
000007029	5/5/2017	2139	ERICKSON-HALL CONSTRUCTION CO	007	NEW CONSTRUCTION	\$ 2,106,169.00
000007031	5/5/2017	0100	SENROR WOOLY	500	COMPUTER LICENSING	\$ 75.00
000007032	5/5/2017	0100	B AND H PHOTO-VIDEO	500	MATERIALS AND SUPPLIES	\$ 347.82
000007033	5/5/2017	0100	SIEMENS INDUSTRY, INC.	012	REPAIRS BY VENDORS	\$ 570.80
000007034	5/5/2017	0100	HEUER PUBLISHING LLC	500	MATERIALS AND SUPPLIES	\$ 180.00
000007036	5/5/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 4,188.16
000007037	5/5/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 75.16
000007038	5/5/2017	0100	OFFICE DEPOT, INC	003	MATERIALS AND SUPPLIES	\$ 107.73
000007039	5/5/2017	2139	ERICKSON-HALL CONSTRUCTION CO	007	NEW CONSTRUCTION	\$ 1,296,384.00
000007040	5/5/2017	0100	SHOP ANATOMICAL INC	003	MATERIALS AND SUPPLIES	\$ 516.50
000007041	5/5/2017	2139	MOBILE MODULAR MANAGEMENT CORP	007	NEW CONSTRUCTION	\$ 802.30
000007044	5/5/2017	0100	FREY SCIENTIFIC	003	MATERIALS AND SUPPLIES	\$ 517.15
					NON CAPITALIZED EQUIP	\$ 969.70
000007045	5/5/2017	0100	VERNIER SOFTWARE & TECHNOLOGY	003	MATERIALS AND SUPPLIES	\$ 745.71
000007046	5/5/2017	2139	MOBILE MODULAR MANAGEMENT CORP	007	NEW CONSTRUCTION	\$ 802.30
000007047	5/5/2017	2139	AZTEC TECHNOLOGY CORP	007	NEW CONSTRUCTION	\$ 5,015.00
000007048	5/5/2017	0100	MISSION JANITORIAL SUPPLIES	012	NON CAPITALIZED EQUIP	\$ 1,821.34
000007049	5/5/2017	2139	LEVEL 10 CONSTRUCTION LP	007	NEW CONSTRUCTION	\$ 497,472.00
000007050	5/5/2017	2139	Daily Journal Corporation	007	NEW CONSTRUCTION	\$ 187.54
000007051	5/5/2017	2139	CONSULTING & INSPECTION SVCS	007	NEW CONSTRUCTION	\$ 45,232.00
000007052	5/5/2017	2139	BLUE COAST CONSULTING	007	NEW CONSTRUCTION	\$ 222,464.00
000007053	5/5/2017	2139	WESTERN ENVIRONMENTAL & SAFETY	007	NEW CONSTRUCTION	\$ 2,325.00
000007054	5/5/2017	2139	AREY JONES ED SOLUTIONS	007	EQUIPMENT	\$ 21,139.26
000007055	5/5/2017	2139	BLUE COAST CONSULTING	007	NEW CONSTRUCTION	\$ 7,040.00
000007056	5/5/2017	2139	CULVER-NEWLIN INC	007	EQUIPMENT	\$ 276,417.60
000007057	5/5/2017	0100	SIMPLEX -GRINNELL LP	012	REPAIRS BY VENDORS	\$ 826.00
000007058	5/5/2017	2139	BLUE COAST CONSULTING	007	NEW CONSTRUCTION	\$ 176,000.00
000007059	5/5/2017	2139	TWINING, INC.	007	NEW CONSTRUCTION	\$ 36,015.00
000007060	5/5/2017	0100	COLLEGE BOARD	004	TEST SCORING	\$ 42,240.00
000007061	5/5/2017	2518	URBAN TREE CARE, INC.	007	NEW CONSTRUCTION	\$ 17,620.00
000007062	5/5/2017	2139	AREY JONES ED SOLUTIONS	007	EQUIPMENT	\$ 7,788.15
000007063	5/5/2017	0100	DOOR SERVICE & REPAIR, INC.	012	REPAIRS BY VENDORS	\$ 155.10
000007064	5/5/2017	2139	AREY JONES ED SOLUTIONS	017	EQUIPMENT	\$ 17,801.48
000007065	5/8/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 500.00
000007066	5/8/2017	0100	STAPLES ADVANTAGE	003	MATERIALS AND SUPPLIES	\$ 500.00
000007067	5/8/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 1,072.72
000007068	5/8/2017	0100	MULTI HEALTH SYSTEMS, INC(MHS)	002	MATERIALS AND SUPPLIES	\$ 253.66
					COMPUTER SOFTWARE	\$ 357.41
000007069	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 3,822.80
000007070	5/8/2017	0100	CHENG & TSUI COMPANY	600	MATERIALS AND SUPPLIES	\$ 414.75
000007071	5/8/2017	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$ 34.39
000007072	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 764.56
000007073	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 2,293.68
000007074	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 2,793.40
000007075	5/8/2017	0100	AIRWOLF 3D	003	NON-CAPITALIZED TECH EQUIPMENT	\$ 4,788.64
000007076	5/8/2017	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$ 528.10
000007077	5/8/2017	0100	AMAZON.COM	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,107.64
000007078	5/8/2017	0100	STAPLES ADVANTAGE	600	MATERIALS AND SUPPLIES	\$ 148.65
000007079	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 38,940.74
000007080	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 15,576.30
000007081	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 42,278.52
000007082	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 10,334.65
000007083	5/8/2017	0100	BLICK, DICK (DICK BLICK)	600	MATERIALS AND SUPPLIES	\$ 90.69
000007084	5/8/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 15,576.30

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000007085	5/8/2017	0100	OAK GROVE INSTITUTE	002	SUB/ROOM & BOARD	\$ 20,317.51
					ROOM & BOARD	\$ 25,000.00
					OTHER CONTR-N.P.S.	\$ 11,776.80
000007086	5/8/2017	0100	PROCURETECH	500	NON-CAPITALIZED TECH EQUIPMENT	\$ 781.19
000007087	5/8/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 23.98
000007088	5/8/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 96.72
000007089	5/8/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 535.37
000007090	5/8/2017	0100	AMAZON.COM	002	MATERIALS AND SUPPLIES	\$ 48.39
000007091	5/8/2017	0100	ALPHA GRAPHICS #469	500	PRINTING	\$ 774.37
000007092	5/8/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 228.57
000007093	5/8/2017	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	004	CONFERENCE,WORKSHOP,SEM.	\$ 236.00
000007094	5/9/2017	0100	PROCURETECH	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 3,260.52
000007095	5/9/2017	0100	LEMUR MUSIC	500	MATERIALS AND SUPPLIES	\$ 2,473.39
000007096	5/9/2017	0100	ROADONE TOWING	013	OTHER SERV.& OPER.EXP.	\$ 1,026.35
000007097	5/9/2017	0100	AREY JONES ED SOLUTIONS	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 11,125.93
000007098	5/9/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 580.46
000007099	5/9/2017	0100	TCR SERVICES	500	MATERIALS AND SUPPLIES	\$ 107.70
000007100	5/9/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 550.54
000007101	5/9/2017	0100	AMAZON.COM	600	MATERIALS AND SUPPLIES	\$ 139.78
000007102	5/9/2017	0100	TCR SERVICES	600	MATERIALS AND SUPPLIES	\$ 107.70
000007103	5/9/2017	0100	PC & MACEXCHANGE	003	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,452.47
000007104	5/9/2017	0100	POSITIVE PROMOTIONS	500	MATERIALS AND SUPPLIES	\$ 145.03
000007105	5/9/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 829.36
000007106	5/9/2017	0100	EVERYTHING MEDICAL	002	MATERIALS AND SUPPLIES	\$ 57.96
000007107	5/9/2017	0100	STAPLES ADVANTAGE	002	MATERIALS AND SUPPLIES	\$ 33.62
000007108	5/9/2017	0100	FILINGSUPPLIES.COM	002	MATERIALS AND SUPPLIES	\$ 776.86
000007109	5/9/2017	0100	PHONAK	002	NON CAPITALIZED EQUIP	\$ 1,421.84
000007110	5/9/2017	0100	SOUTHCOAST MOBILE WASH	013	REPAIRS-VEHICLES	\$ 14,000.00
000007111	5/9/2017	0100	AMAZON.COM	500	OTHER BOOKS-LIBRARY	\$ 122.56
000007112	5/10/2017	0100	C D W G.COM	003	MATERIALS AND SUPPLIES	\$ 11,703.81
000007113	5/10/2017	0100	CONCEPTS SCHOOL AND OFFICE	011	MATERIALS AND SUPPLIES	\$ 295.83
000007114	5/10/2017	0100	SCHOOL NURSE SUPPLY COMPANY	500	MATERIALS AND SUPPLIES	\$ 213.29
000007115	5/10/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 1,755.23
000007116	5/10/2017	0100	TEACHER'S DISCOVERY	600	MATERIALS AND SUPPLIES	\$ 42.68
000007117	5/10/2017	0100	TEACHER'S DISCOVERY	600	MATERIALS AND SUPPLIES	\$ 50.85
000007118	5/10/2017	0100	MISSION FEDERAL CREDIT UNION	020	MATERIALS AND SUPPLIES	\$ 2,403.06
000007119	5/11/2017	0100	POSITIVE PROMOTIONS	500	MATERIALS AND SUPPLIES	\$ 676.50
000007120	5/11/2017	0100	SAFETY KLEEN CORP	003	MATERIALS AND SUPPLIES	\$ 591.00
000007121	5/11/2017	0100	MISSION FEDERAL CREDIT UNION	600	MATERIALS AND SUPPLIES	\$ 321.17
000007122	5/11/2017	2139	SWRCB	007	NEW CONSTRUCTION	\$ 670.00
000007123	5/11/2017	2139	CW DRIVER LLC	007	NEW CONSTRUCTION	\$ 1,797,269.00
000007124	5/11/2017	0100	MF ATHLETIC PERFORM BETTER	500	MATERIALS AND SUPPLIES	\$ 353.43
000007125	5/11/2017	0100	SIMPLEX -GRINNELL LP	012	REPAIRS BY VENDORS	\$ 815.00
000007126	5/11/2017	0100	SCHOOL SPECIALTY PLANNING &	004	MATERIALS AND SUPPLIES	\$ 3,659.25
000007127	5/11/2017	0100	San Diego Air & Space Museum	500	PROF/CONSULT./OPER EXP	\$ 500.00
000007128	5/12/2017	0100	LANELAW CLIENT TRUST ACCT	002	MEDIATION SETTLEMENTS	\$ 3,850.00
000007129	5/12/2017	0100	FULL CIRCLE PADDING INC	500	MATERIALS AND SUPPLIES	\$ 225.96
000007130	5/12/2017	0100	SCHOOL SPECIALTY, INC.	500	MATERIALS AND SUPPLIES	\$ 58.31
000007131	5/12/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 1,262.62
000007132	5/12/2017	0100	PRESTON, DAVE	500	RENTS & LEASES	\$ 400.00
000007133	5/12/2017	0100	ROGUE FITNESS	500	MATERIALS AND SUPPLIES	\$ 943.10
000007134	5/12/2017	0100	DOOR SERVICE & REPAIR, INC.	012	REPAIRS BY VENDORS	\$ 280.00
000007135	5/12/2017	0100	FUN AND FUNCTION	002	NON CAPITALIZED EQUIP	\$ 1,275.08
000007136	5/12/2017	0100	SIMPLEX -GRINNELL LP	012	REPAIRS BY VENDORS	\$ 378.00
000007137	5/12/2017	0100	SIMPLEX -GRINNELL LP	012	REPAIRS BY VENDORS	\$ 500.66
000007138	5/12/2017	0100	ARCH ACADEMY, THE	002	NPS LATE FEES	\$ 1,316.33
000007139	5/12/2017	0100	ALTERNATIVE TEACHING STRATEGY	002	NPS LATE FEES	\$ 110.40
000007140	5/12/2017	0100	STAPLES ADVANTAGE	003	MATERIALS AND SUPPLIES	\$ 24.68
000007142	5/12/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 300.50
					NON CAPITALIZED EQUIP	\$ 2,581.69
000007143	5/12/2017	0100	OFFICE SOLUTIONS BUSINESS	500	MATERIALS AND SUPPLIES	\$ 21.55
000007144	5/12/2017	0100	MISSION FEDERAL CREDIT UNION	002	COMPUTER LICENSING	\$ 182.10
000007145	5/12/2017	0100	FREDRICKS ELECTRIC INC	012	REPAIRS BY VENDORS	\$ 14,640.00
000007146	5/12/2017	0100	FRONTIER FENCE COMPANY INC	500	MATERIALS AND SUPPLIES	\$ 1,461.00
000007147	5/12/2017	2519	BREVIG PLUMBING	007	LAND IMPROVEMENTS	\$ 14,871.00
000007148	5/12/2017	0100	BREVIG PLUMBING	012	REPAIRS BY VENDORS	\$ 4,560.00
000007149	5/13/2017	0100	MACPHEE, ROBERT	500	PROF/CONSULT./OPER EXP	\$ 200.00
000007150	5/13/2017	0100	SANDY WAFFLES MOBILE SCREEN PRINTING	003	MATERIALS AND SUPPLIES	\$ 2,762.00
000007151	5/13/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 43.09
000007152	5/13/2017	0100	OGGI'S PIZZA	600	REFRESHMENTS	\$ 450.00
000007153	5/13/2017	0100	MISSION FEDERAL CREDIT UNION	010	COMMUNICATIONS-POSTAGE	\$ 225.00
000007154	5/13/2017	0100	SAN DIEGO ZOO GLOBAL	500	MATERIALS AND SUPPLIES	\$ 170.00
000007155	5/13/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 109.42

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0000007157	5/16/2017	0100	SCHOOL SPECIALTY PLANNING &	004	MATERIALS AND SUPPLIES	\$ 9,195.39
0000007158	5/16/2017	0100	FREDRICKS ELECTRIC INC	017	OTHER SERV.& OPER.EXP.	\$ 875.00
0000007159	5/16/2017	0100	BOULDEN PUBLSHG - CAREER KIDS	002	MATERIALS AND SUPPLIES	\$ 479.74
0000007160	5/16/2017	0100	ROMAN'S TRUCK BODY & PAINT	013	REPAIRS-VEHICLES	\$ 2,669.30
0000007161	5/16/2017	0100	ADAPTIVEMALL.COM	002	MATERIALS AND SUPPLIES	\$ 271.42
0000007162	5/16/2017	0100	ROMAN'S TRUCK BODY & PAINT	013	REPAIRS-VEHICLES	\$ 2,276.00
0000007163	5/16/2017	1300	Papa John's, KJ Consortium	014	PURCHASES FOOD	\$ 18,500.00
0000007164	5/16/2017	0100	AMAZON.COM	500	NON CAPITALIZED EQUIP	\$ 903.48
0000007165	5/16/2017	0100	STAPLES ADVANTAGE	500	MATERIALS AND SUPPLIES	\$ 622.16
0000007166	5/16/2017	0100	MISSION FEDERAL CREDIT UNION	012	NON CAPITALIZED EQUIP	\$ 940.62
0000007167	5/16/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 182.10
0000007169	5/17/2017	0100	C D W G.COM	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 20,169.90
0000007170	5/17/2017	0100	C D W G.COM	500	NON-CAPITALIZED TECH EQUIPMENT	\$ 6,149.36
0000007171	5/17/2017	0100	C D W G.COM	017	MATERIALS AND SUPPLIES	\$ 4,799.19
0000007172	5/17/2017	0100	RAPHAEL'S PARTY RENTALS INC	600	MATERIALS AND SUPPLIES	\$ 4,433.00
0000007173	5/17/2017	0100	PREMIER FOOD SERVICES, INC	004	RENTS & LEASES	\$ 12,959.37
0000007174	5/17/2017	0100	PREMIER FOOD SERVICES, INC	004	RENTS & LEASES	\$ 217.25
0000007175	5/17/2017	0100	CREATIVE BUS SALES/EL DORADO	013	MATERIALS-VEHICLE PARTS	\$ 3,037.11
0000007176	5/17/2017	0100	SNAP ON INDUSTRIAL	013	OTHER TRANSPORT.SUPPLIES	\$ 984.18
0000007177	5/17/2017	0100	C D W G.COM	017	NON-CAPITALIZED TECH EQUIPMENT	\$ 17,374.02
0000007178	5/17/2017	0100	BRAINPOP LLC	500	COMPUTER LICENSING	\$ 436.39
0000007179	5/17/2017	0100	MISSION FEDERAL CREDIT UNION	002	NON CAPITALIZED EQUIP	\$ 1,297.55
0000007180	5/17/2017	0100	SSID #7138514586	002	MEDIATION SETTLEMENTS	\$ 15,336.00
0000007181	5/17/2017	0100	LANELAW CLIENT TRUST ACCT	002	MEDIATION SETTLEMENTS	\$ 58,679.62
0000007182	5/17/2017	0100	EAGLE SOFTWARE	004	CONFERENCE,WORKSHOP,SEM.	\$ 100.00
0000007183	5/17/2017	0100	SAN DIEGO COUNTY OFFICE OF EDUCATION	001	CONFERENCE,WORKSHOP,SEM.	\$ 110.00
0000007184	5/17/2017	0100	SSID # 8085709798	002	OTHER SERV.& OPER.EXP.	\$ 950.00
0000007185	5/17/2017	2139	EDCO DISPOSAL CORPORATION	007	NEW CONSTRUCTION	\$ 1,344.52
0000007186	5/17/2017	2139	HARBOR BAY INC	007	NEW CONSTRUCTION	\$ 5,800.00
0000007187	5/17/2017	2139	ERICKSON-HALL CONSTRUCTION CO	007	NEW CONSTRUCTION	\$ 1,910,563.00
0000007188	5/17/2017	2139	MCCARTHY BUILDING COMPANY, INC	007	NEW CONSTRUCTION	\$ 1,248,085.00
0000007189	5/17/2017	2139	Daily Journal Corporation	007	NEW CONSTRUCTION	\$ 181.34
0000007190	5/17/2017	2139	SWRCB	007	NEW CONSTRUCTION	\$ 575.00
0000007191	5/17/2017	2139	M T G L, INC	007	NEW CONSTRUCTION	\$ 171,060.00
0000007192	5/18/2017	0100	MISSION FEDERAL CREDIT UNION	600	MATERIALS AND SUPPLIES	\$ 4,816.43
0000007193	5/18/2017	0100	SEWINGMACHINESPLUS.COM INC	600	MATERIALS AND SUPPLIES	\$ 268.30
0000007195	5/18/2017	0100	SCHOOL DATEBOOKS INC	004	MATERIALS AND SUPPLIES	\$ 2,047.50
0000007196	5/18/2017	0100	COCHLEAR AMERICAS	002	MATERIALS AND SUPPLIES	\$ 440.61
0000007197	5/18/2017	0100	SCHOOL DATEBOOKS INC	004	MATERIALS AND SUPPLIES	\$ 3,199.89
0000007198	5/18/2017	0100	GOPHER SPORT	500	MATERIALS AND SUPPLIES	\$ 6,300.68
0000007199	5/19/2017	0100	Asbury dba World Oil Environmental	500	HAZARDOUS WASTE DISPOSAL	\$ 270.00
0000007200	5/22/2017	0100	T E R I, INC	002	NPS LATE FEES	\$ 564.74
0000007201	5/23/2017	0100	SSID #9076847231	002	MEDIATION SETTLEMENTS	\$ 6,150.00
0000007202	5/23/2017	0100	AP* By The Sea	002	PREPAID EXPENDITURES (EXPENSES)	\$ 775.00
0000007203	5/24/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 122.54
0000007204	5/24/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 109.15
0000007205	5/24/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 492.80
0000007206	5/24/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 483.80
0000007207	5/24/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 56.37
0000007208	5/24/2017	0100	AMAZON.COM	500	MATERIALS AND SUPPLIES	\$ 280.13
0000007209	5/24/2017	2139	GRAINGER	007	EQUIPMENT	\$ 1,750.53
0000007210	5/25/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 484.86
0000007211	5/25/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 30.31
0000007212	5/25/2017	0100	FMZINTERACTIVE	013	CONSULTANTS-COMPUTER	\$ 4,200.00
0000007213	5/25/2017	0100	Stein Education Center	002	OTHER CONTR-N.P.S.	\$ 18,162.89
000004996A	5/4/2017	0100	AMAZON.COM	003	MATERIALS AND SUPPLIES	\$ 200.00
000005173A	5/17/2017	0100	MISSION FEDERAL CREDIT UNION	500	MATERIALS AND SUPPLIES	\$ 100.00
000005567B	5/18/2017	0100	TCR SERVICES	500	MATERIALS AND SUPPLIES	\$ 155.00
000006625A	5/3/2017	2518	MISSION FEDERAL CREDIT UNION	007	MATERIALS AND SUPPLIES	\$ 160.55
000006850A	5/17/2017	0100	C D W G.COM	003	NON-CAPITALIZED TECH EQUIPMENT	\$ 1,079.28
				017	NON-CAPITALIZED TECH EQUIPMENT	\$ 878.48
				600	NON-CAPITALIZED TECH EQUIPMENT	\$ 6,827.04
000006997A	5/4/2017	0100	VIRCO MANUFACTURING CORP	012	MATERIALS AND SUPPLIES	\$ 3,421.28
00004433A	5/17/2017	0100	TCR SERVICES	500	MATERIALS AND SUPPLIES	\$ 59.21
770035A	5/2/2017	0100	AMAZON.COM	004	MATERIALS AND SUPPLIES	\$ 27.91

NEW PURCHASE TOTAL \$13,104,480.17

CHANGE ORDERS

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000004931	5/11/2017	1300	NIKKO ENTERPRISE	014	5700001	\$4,500.00
0000006699	5/1/2017	0100	FERGUSON ENTERPRISES, INC.	012	4400000	\$585.13

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PO REPORT MAY 2, 2017 THROUGH MAY 29,2017

PO NBR	DATE	FUND	VENDOR	LOC	DESCRIPTION	AMOUNT
0000004430	5/2/2017	0100	STAPLES	500	4300000	\$700.00
0000004986	5/3/2017	0100	SMART & FINAL	003	4300000	\$1,500.00
0000005000	5/3/2017	0100	RALPHS	500	4300000	\$1,600.00
0000004413	5/5/2017	0100	XEROX	500	5600008	\$2,600.00
0000004963	5/5/2017	0100	CREATIVE BUS SALES	013	5600009	(\$3,000.00)
0000004963	5/5/2017	0100	CREATIVE BUS SALES	013	4300007	\$3,000.00
0000005274	5/5/2017	0100	ADVANCED WEB OFFSET	500	5800025	\$3,000.00
0000005086	5/8/2017	1300	LLOYD PEST CONTROL	014	5800090	\$350.00
0000005999	5/8/2017	0100	MAXIM HEALTHCARE	002	5100056	\$20,131.64
0045334658	5/9/2017	0100	TCR	500	4300004	\$150.00
0000004532	5/11/2017	0100	XEROX	500	5600008	(\$18,000.00)
0000005227	5/11/2017	0100	GOLDMAN	002	5800090	\$13,855.05
0000005991	5/11/2017	0100	XEROX	007	5600008	\$150.00
0000006519	5/11/2017	0100	COMM USA	500	5600003	\$417.36
0000004926	5/12/2017	0100	LEUCADIA PIZZA	016	4300012	\$200.00

CHANGE ORDER TOTAL	\$31,739.18
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REPORT TOTAL	\$13,136,219.35
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Individual Membership Listings
For the Period of May 2, 2017 through May 29, 2017

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

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WARRANT REPORT FROM 05/02/17 THROUGH 05/29/17

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14253357	5/2/2017	PHIL'S PHABULOUS PHOODS	1300	Purchases Food	\$ 6,435.00
14253358	5/2/2017	Follett School Solutions	0100	Textbooks	\$ 4,704.79
14253359	5/2/2017	BEACHSIDE MIRROR AND GLASS INC	0100	Repairs & Maintenance	\$ 1,173.21
14253360	5/2/2017	LAUNDRY LADIES	0100	Other Serv.& Oper.Exp.	\$ 407.50
14253361	5/2/2017	A1 GOLF CARS, INC	0100	Repairs & Maintenance	\$ 140.09
14253362	5/2/2017	BERT'S OFFICE TRAILERS	2518	Improvements	\$ 1,313.32
14253363	5/2/2017	CONCEPTS SCHOOL & OFFICE FURNISHINGS	0100	Materials And Supplies	\$ 186.90
14253364	5/2/2017	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 1,735.41
14253365	5/2/2017	JERSEY MIKE'S SUBS 20172	0100	Refreshments	\$ 220.83
14253366	5/2/2017	NASCO MODESTO	0100	Materials And Supplies	\$ 47.54
14253367	5/2/2017	NIKKO ENTERPRISE	1300	Purchases Food	\$ 600.00
14253368	5/2/2017	OFFICE SOLUTIONS BUSINESS	0100	Materials And Supplies	\$ 1,131.38
14253369	5/2/2017	PROCURETECH	0100	Computer Supplies	\$ 2,107.69
14253370	5/2/2017	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 411.96
14253371	5/2/2017	RANCHO AUTO BODY	0100	Repairs & Maintenance	\$ 1,082.95
14253373	5/2/2017	ALBERTSONS SAFEWAY	0100	Materials And Supplies	\$ 360.09
14253949	5/3/2017	COSTCO CARMEL MTN RANCH	0100	Refreshments	\$ 213.04
14253950	5/3/2017	UC Regents	0100	Fees - Business, Admission,Etc	\$ 43.00
14253951	5/3/2017	LUNA GRILL	0100	Refreshments	\$ 58.19
14253952	5/3/2017	US BANK NATIONAL ASSOC.	2139	New Construction	\$ 60,747.38
14253953	5/3/2017	BEYNON SPORTS SURFACES INC	0100	Repairs & Maintenance	\$ 4,500.00
14253954	5/3/2017	Swell DJ Production, Inc.	0100	Other Serv.& Oper.Exp.	\$ 400.00
14253955	5/3/2017	Mike Ramirez	0100	Athletic Post-Season Travel	\$ 1,097.56
14253956	5/3/2017	Gary Greene, Ph.D.	0100	Professional/Consult Svs	\$ 7,387.50
14253957	5/3/2017	ONE DAY SIGNS	1300	Materials And Supplies	\$ 200.42
14253958	5/3/2017	BANYAN TREE EDUCATIONAL SERVICES, INC.	0100	Other Contr-N.P.S.	\$ 6,065.64
14253959	5/3/2017	CA AIR COMPRESSOR	0100	Repairs & Maintenance	\$ 3,209.75
14253960	5/3/2017	CHEVRON & TEXACO BUSINESS	0100	Fuel	\$ 704.60
				Late fees	\$ 304.18
14253961	5/3/2017	DOOR SERVICE & REPAIR, INC.	0100	Repairs & Maintenance	\$ 2,667.00
14253962	5/3/2017	EDCO DISPOSAL CORPORATION	0100	Rubbish Disposal	\$ 9,054.03
14253963	5/3/2017	FREDRICKS ELECTRIC INC	2139	New Construction	\$ 3,480.00
14253964	5/3/2017	HERFF JONES, INC	0100	Printing	\$ 2,492.53
14253965	5/3/2017	LAWNMOWERS PLUS INC	0100	Repairs & Maintenance	\$ 757.45
14253966	5/3/2017	LEUCADIA PIZZERIA	0100	Refreshments	\$ 337.82
14253967	5/3/2017	MCCARTHY BUILDING COMPANY, INC	2139	New Construction	\$ 1,827,118.36
14253968	5/3/2017	MISSION FEDERAL CREDIT UNION	0100	Bldg.-Repair Materials	\$ 20,661.46
				Custodial Materials	\$ 1,078.30
				Grounds Materials	\$ 12,861.87
				Materials And Supplies	\$ 427.18
				Materials-Vehicle Parts	\$ 45.15
				Other Transport.Supplies	\$ 125.11
				Refreshments	\$ 19.78
				Rents & Leases	\$ 207.00
14253969	5/3/2017	OFFICE SOLUTIONS BUSINESS	0100	Materials And Supplies	\$ 21.55
14253970	5/3/2017	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 70.00
14253971	5/3/2017	SCHOOL NURSE SUPPLY COMPANY	0100	Materials And Supplies	\$ 92.53
14253972	5/3/2017	SVA ARCHITECTS, INC.	2139	New Construction	\$ 17,284.51
14253973	5/3/2017	U S POSTAL SERVICE	0100	Communications-Postage	\$ 10,000.00
14253974	5/3/2017	WENGER CORPORATION	0100	Non-Capitalized Equipment	\$ 20,992.28
14253975	5/3/2017	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 523.53
14253976	5/3/2017	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 44.08
14253977	5/3/2017	XEROX CORPORATION	0100	Copy Charges	\$ 4,147.61
				Rents & Leases	\$ 4,761.59
			1300	Copy Charges	\$ 66.21
				Rents & Leases	\$ 226.55
14254385	5/4/2017	KELLY CASASSA	0100	Materials And Supplies	\$ 48.82
14254386	5/4/2017	Billy Reyes	0100	Athletic Post-Season Travel	\$ 153.00

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WARRANT REPORT FROM 05/02/17 THROUGH 05/29/17

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14254387	5/4/2017	ADAM CAMACHO	0100	Refreshments	\$ 35.56
14254388	5/4/2017	Elisa Rimbach	0100	Mileage	\$ 54.04
14254390	5/4/2017	LINDA COLLINS	0100	Mileage	\$ 25.68
14254391	5/4/2017	Sarah Reeves	1300	Food Service Sales Ew	\$ 150.00
14254392	5/4/2017	TRACY BRYANT	0100	Conference,Workshop,Sem.	\$ 74.04
14254393	5/4/2017	MICHAEL DUDGEON	0100	Other Serv.& Oper.Exp.	\$ 20.00
14254394	5/4/2017	RICHARD AYALA	0100	Mileage	\$ 53.50
14254395	5/4/2017	JOY BISCHKE	0100	Mileage	\$ 197.95
14254396	5/4/2017	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 445.74
14254397	5/4/2017	DEBRA CRUSE	0100	Mileage	\$ 91.49
14254398	5/4/2017	LUCIA FRANKE	0100	Conference,Workshop,Sem.	\$ 64.73
14254399	5/4/2017	KAREN GEASLIN	0100	Mileage	\$ 28.89
14254400	5/4/2017	JACQUELYN KARNEY	0100	Refreshments	\$ 60.19
14254401	5/4/2017	LORI MEYER	0100	Conference,Workshop,Sem.	\$ 18.08
14254402	5/4/2017	MISSION FEDERAL CREDIT UNION	0100	Materials And Supplies	\$ (43.68)
				Printing	\$ 123.88
14254403	5/4/2017	Neopost USA Inc.	0100	Other Serv.& Oper.Exp.	\$ 2,058.29
14254404	5/4/2017	MARYANNE NUSKIN	0100	Conference,Workshop,Sem.	\$ 232.86
14254405	5/4/2017	DAWN PEARSON	0100	Mileage	\$ 62.06
14254406	5/4/2017	RALPHS CUSTOMER CHARGES	0100	Materials And Supplies	\$ 19.43
14254407	5/4/2017	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 400.00
14254408	5/4/2017	BRENDA ROBINETTE	0100	Conference,Workshop,Sem.	\$ 112.60
14254409	5/4/2017	SAN DIEGO CITY TREASURER	0100	Sewer Charges	\$ 3,338.27
				Water	\$ 10,570.70
14254410	5/4/2017	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 40.00
14254411	5/4/2017	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 7,305.50
14254412	5/4/2017	SIMPLEX GRINNELL LP	0100	Repairs & Maintenance	\$ 146.75
14254413	5/4/2017	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 21.83
14254414	5/4/2017	SUNRISE PRODUCE	1300	Purchases Food	\$ 534.87
14254415	5/4/2017	BENJAMIN TAYLOR	0100	Conference,Workshop,Sem.	\$ 358.40
14254416	5/4/2017	TCR SERVICES	0100	Computer Supplies	\$ 91.53
				Duplicating Supplies	\$ 139.97
				Materials And Supplies	\$ 703.12
			1300	Office Supplies	\$ 64.60
14254417	5/4/2017	ALISON TICKLE	0100	Materials And Supplies	\$ 47.99
14254418	5/4/2017	TRIMARK ASSOCIATES, INC.	0100	Data Processing Contract	\$ 150.00
14254419	5/4/2017	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 1,105.29
14254420	5/4/2017	MEREDITH WADLEY AMSBAUGH	0100	Mileage	\$ 70.09
14254905	5/5/2017	CDS Moving Equipment Inc.	2139	New Construction	\$ 1,267.98
14254906	5/5/2017	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 1,319.52
14254907	5/5/2017	EARL WARREN MIDDLE SCHOOL ASB	1300	Other Serv.& Oper.Exp.	\$ 282.50
14254908	5/5/2017	FAGEN FRIEDMAN & FULFROST, LLP	0100	Legal Exp-Business	\$ 268.00
				Legal Exp-Personnel	\$ 5,756.25
14254909	5/5/2017	FREY SCIENTIFIC	0100	Materials And Supplies	\$ 27.09
14254910	5/5/2017	GO KART GALAXY	0100	Materials And Supplies	\$ 695.00
14254911	5/5/2017	INDIAN PRODUCT	0100	Materials And Supplies	\$ 370.50
14254912	5/5/2017	OCEANSIDE PHOTO & TELESCOPES	0100	Materials And Supplies	\$ 2,093.51
14254913	5/5/2017	PASCO SCIENTIFIC	2139	New Construction	\$ 13,930.98
14254914	5/5/2017	AMERICAN EXPRESS	0100	Hazardous Waste Disposal	\$ 267.00
14254915	5/5/2017	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 2,326.86
				Refreshments	\$ 150.15
			1300	Purchases Food	\$ 60.70
				Purchases Supplies	\$ 1.18
14254916	5/5/2017	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 2,154.49
14254917	5/5/2017	STAPLES ADVANTAGE	0100	Duplicating Supplies	\$ 2,611.00
				Materials And Supplies	\$ 847.03
				Office Supplies	\$ 117.07
14254919	5/5/2017	ARTIANO SHINOFF	0100	Legal Exp-Business	\$ 3,374.32

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WARRANT REPORT FROM 05/02/17 THROUGH 05/29/17

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14254919	42860	ARTIANO SHINOFF	0100	Legal Expense	\$ 9,716.99
				Legal Exp-Personnel	\$ 14,008.47
14255708	5/8/2017	SUBWAY #54797	1300	Purchases Food	\$ 2,056.40
14255709	5/8/2017	CALIFORNIA CONSTRUCTION MGMT	2519	Professional/Consult Svcs	\$ 330.00
14255710	5/8/2017	FREDRICKS ELECTRIC INC	2519	Improvements	\$ 4,535.00
14255711	5/8/2017	FREDRICKS ELECTRIC INC	0100	Rents & Leases	\$ 3,750.00
14255712	5/8/2017	LAW OFFICE OF PERRY ISRAEL	0100	Legal Exp-Business	\$ 500.00
14255713	5/8/2017	HEATHER LUTZ	0100	Conference,Workshop,Sem.	\$ 1,027.96
14255714	5/8/2017	P AND R PAPER SUPPLY CO.	1300	Purchases Supplies	\$ 3,033.86
14255715	5/8/2017	SAFE SCHOOLS CONFERENCE	0100	Prepaid Expenditures (Expenses	\$ 349.00
14255716	5/8/2017	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 50.00
14255717	5/8/2017	SIEMENS INDUSTRY, INC.	0100	Land Improvements	\$ 73,476.80
14255718	5/8/2017	STAPLES ADVANTAGE	0100	Duplicating Supplies	\$ 1,697.15
				Materials And Supplies	\$ 1,328.65
				Office Supplies	\$ 55.91
14255719	5/8/2017	TCR SERVICES	0100	Materials And Supplies	\$ 332.84
14255720	5/8/2017	TOP OF THE BAGEL	1300	Purchases Food	\$ 628.95
14256562	5/9/2017	LA PROPOINT INC	0100	Repairs & Maintenance	\$ 1,924.74
14256563	5/9/2017	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 1,444.80
14256564	5/9/2017	SITONE LANDSCAPE SUPPLY	0100	Grounds Materials	\$ 2,186.79
14256565	5/9/2017	SUNWIND SOLAR	0100	Materials And Supplies	\$ 190.59
14256566	5/9/2017	REALITYWORKS	0100	Materials And Supplies	\$ 2,295.45
14256567	5/9/2017	James C. Lundgren, II	0100	Professional/Consult Svcs	\$ 200.00
14256568	5/9/2017	A&R FOOD DISTRIBUTORS	1300	Purchases Food	\$ 31,063.88
14256569	5/9/2017	CA AGRI CONTROL INC	0100	Pest Control	\$ 700.00
14256570	5/9/2017	INDIAN PRODUCT	0100	Materials And Supplies	\$ 237.50
14256571	5/9/2017	INTERPRETERS UNLIMITED	0100	Professional/Consult Svcs	\$ 681.84
14256572	5/9/2017	LEGO EDUCATION	0100	Materials And Supplies	\$ 233.82
14256573	5/9/2017	LLOYD PEST CONTROL	1300	Other Serv.& Oper.Exp.	\$ 403.00
14256574	5/9/2017	MOBILE MODULAR MANAGEMENT CORP	2519	Rents & Leases	\$ 1,065.00
14256575	5/9/2017	NOVA SERVICES	2139	New Construction	\$ 330.00
14256576	5/9/2017	OCEANSIDE TRANSMISSION	0100	Repairs-Vehicles	\$ 1,485.98
14256577	5/9/2017	PICK UP STIX CATERING	1300	Purchases Food	\$ 7,119.15
14256578	5/9/2017	PROCURETECH	0100	Computer Supplies	\$ 1,350.78
				Materials And Supplies	\$ 2,947.79
				Non-Capitalized Tech Equipment	\$ 3,124.75
14256579	5/9/2017	PROJECT LEAD THE WAY, INC	0100	Materials And Supplies	\$ 1,698.14
14256580	5/9/2017	ROMAN'S TRUCK BODY & PAINT	0100	Repairs-Vehicles	\$ 978.02
14256581	5/9/2017	AMERICAN EXPRESS	0100	Other Serv.& Oper.Exp.	\$ 977.37
14256582	5/9/2017	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 375.00
14256583	5/9/2017	SIEMENS INDUSTRY, INC.	0100	Repairs & Maintenance	\$ 570.80
14256584	5/9/2017	SIMPLEX GRINNELL LP	0100	Repairs & Maintenance	\$ 826.00
14256585	5/9/2017	TWINING, INC.	2139	New Construction	\$ 2,295.40
14257211	5/10/2017	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 2,849.99
14257212	5/10/2017	LOCH UNLIMITED, INC.	0100	Materials And Supplies	\$ 1,595.24
14257213	5/10/2017	ADVANTAGE PAYROLL SERVICES	0100	Other Serv.& Oper.Exp.	\$ 277.77
14257214	5/10/2017	BALFOUR BEATTY CONSTRUCTION,	2139	New Construction	\$ 656,958.30
14257215	5/10/2017	BERT'S OFFICE TRAILERS	0100	Rents & Leases	\$ 144.39
14257216	5/10/2017	BLUE COAST CONSULTING	2139	Improvements	\$ 346.80
				New Construction	\$ 17,218.60
14257217	5/10/2017	C D W G.COM	0100	Non-Capitalized Tech Equipment	\$ 51,053.76
14257218	5/10/2017	CLASS LEASING LLC	2519	New Construction	\$ 264,219.00
14257219	5/10/2017	CONSULTING & INSPECTION SVCS	2519	Professional/Consult Svcs	\$ 754.00
14257220	5/10/2017	So-Cal Dominoids	0100	Materials And Supplies	\$ 55.93
14257221	5/10/2017	EDCO DISPOSAL CORPORATION	2518	New Construction	\$ 364.08
14257222	5/10/2017	FAGEN FRIEDMAN & FULFROST, LLP	0100	Legal Exp-Business	\$ 4,283.27
14257223	5/10/2017	CORELOGIC SOLUTIONS, LLC	0100	Computer Licensing	\$ 190.30
14257224	5/10/2017	HOLLANDIA DAIRY	1300	Purchases Food	\$ 4,575.08

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WARRANT REPORT FROM 05/02/17 THROUGH 05/29/17

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14257225	5/10/2017	JONES SCHOOL SUPPLY CO. INC.	0100	Materials And Supplies	\$ 2,756.25
14257226	5/10/2017	JOSTENS	0100	Materials And Supplies	\$ 2,450.08
14257227	5/10/2017	LIONAKIS	2139	New Construction	\$ 68,099.00
14257228	5/10/2017	NINYO & MOORE	2139	Improvements	\$ 931.00
14257229	5/10/2017	TORRIE NORTON	0100	Mileage	\$ 361.13
				Refreshments	\$ 48.06
14257230	5/10/2017	PALOMAR REPROGRAPHICS, INC.	2139	New Construction	\$ 1,518.52
14257231	5/10/2017	ROESLING NAKAMURA	2139	Improvements	\$ 11,489.89
				New Construction	\$ 7,461.58
14257232	5/10/2017	SAN DIEGO GAS & ELECTRIC CO	0100	Compressed Natrl Gas (Cng)	\$ 554.07
				Gas & Electric	\$ 199,717.65
14257233	5/10/2017	SAN DIEGUITO TROPHY	0100	Materials And Supplies	\$ 82.96
14257234	5/10/2017	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 3,310.77
14257235	5/10/2017	SIMPLEX GRINNELL LP	0100	Other Transport.Supplies	\$ 253.21
				Repairs & Maintenance	\$ 43.11
14257236	5/10/2017	So-Cal Dominoids	1300	Purchases Food	\$ 4,560.20
14257237	5/10/2017	SOUTHWEST SCHOOL/OFFICE SUPPLY	0100	Materials And Supplies	\$ 112.15
14257238	5/10/2017	TEACHER'S DISCOVERY	0100	Materials And Supplies	\$ 208.62
14257239	5/10/2017	WILLIAMS SCOTSMAN, INC.	2139	New Construction	\$ 1,812.00
14257956	5/11/2017	M A Engineers Inc.	2139	New Construction	\$ 5,150.00
14257957	5/11/2017	UC Regents	0100	Fees - Business, Admission,Etc	\$ 464.00
14257958	5/11/2017	FRESH START MEALS	1300	Purchases Food	\$ 637.50
14257959	5/11/2017	ROADONE TOWING	0100	Other Serv.& Oper.Exp.	\$ 1,026.35
14257960	5/11/2017	CA AIR COMPRESSOR	0100	Repairs & Maintenance	\$ 210.93
14257961	5/11/2017	ENCINITAS FORD	0100	Materials-Vehicle Parts	\$ 44.41
14257962	5/11/2017	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 31,827.05
14257963	5/11/2017	HERFF JONES, INC	0100	Printing	\$ 49.71
14257964	5/11/2017	MCLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 202.32
14257965	5/11/2017	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 3,585.86
14257966	5/11/2017	PACIFIC BACKFLOW, INC	0100	Other Serv.& Oper.Exp.	\$ 535.00
14257967	5/11/2017	PERMA BOUND	0100	Materials And Supplies	\$ 2,473.50
14257968	5/11/2017	REGENTS BANK	2139	New Construction	\$ 816.08
14257969	5/11/2017	LAURA ROMANO	0100	Legal Exp-Business	\$ 2,193.75
14257970	5/11/2017	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 2,928.70
14257971	5/11/2017	SAN DIEGO ZOOLOGICAL SOCIETY	0100	Fees - Business, Admission,Etc	\$ 400.00
14257972	5/11/2017	SUN DIEGO CHARTER COMPANY	0100	Fld. Trips By Prv. Contr	\$ 558.92
14257973	5/11/2017	TCR SERVICES	0100	Aeries Supplies	\$ 299.38
				Materials And Supplies	\$ 650.00
14257974	5/11/2017	AMERICAN EXPRESS	0100	Repairs & Maintenance	\$ 2,022.30
14257975	5/11/2017	AMERICAN EXPRESS	0100	Communications-Telephone	\$ 1,122.05
14257976	5/11/2017	XEROX CORPORATION	0100	Copy Charges	\$ 3,783.49
				Duplicating Supplies	\$ 316.68
				Rents & Leases	\$ 6,747.08
14258827	5/12/2017	NEWSELA	0100	Computer Licensing	\$ 750.00
14258828	5/12/2017	Daily Journal Corporation	0100	Advertising	\$ 179.80
14258829	5/12/2017	Daily Journal Corporation	2139	New Construction	\$ 204.60
14258830	5/12/2017	EVERYTHING MEDICAL	0100	Materials And Supplies	\$ 51.67
14258831	5/12/2017	Harbottle Law Group	0100	Legal Expense	\$ 1,719.42
14258832	5/12/2017	APPERSON	0100	Materials And Supplies	\$ 971.99
14258833	5/12/2017	COLLEGE ENTRANCE EXAM BOARD	0100	Test Scoring	\$ 42,140.00
14258834	5/12/2017	COMM USA INC	0100	Repairs & Maintenance	\$ 417.36
14258835	5/12/2017	ERICKSON-HALL CONSTRUCTION CO	2139	Improvements	\$ 187,196.06
14258836	5/12/2017	KAGAN PROFESSIONAL DEVELOPMENT	0100	Materials And Supplies	\$ 183.40
14258837	5/12/2017	LAKESHORE LEARNING	0100	Materials And Supplies	\$ 120.79
14258838	5/12/2017	LEGO EDUCATION	0100	Materials And Supplies	\$ 1,323.54
14258839	5/12/2017	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 640.92
14258840	5/12/2017	MRC360 AKA MR COPY	0100	Duplicating Supplies	\$ 351.27
14258841	5/12/2017	OAK GROVE INSTITUTE	0100	Other Contr-N.P.S.	\$ 2,208.15

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WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14258841	42867	OAK GROVE INSTITUTE	0100	Room & Board	\$ 16,290.56
14258842	5/12/2017	REGENTS BANK	2139	Improvements	\$ 4,255.99
14258843	5/12/2017	REGENTS BANK	2139	Improvements	\$ 1,116.44
14258844	5/12/2017	SIMPLEX GRINNELL LP	0100	Repairs & Maintenance	\$ 2,246.34
14258845	5/12/2017	STAPLES ADVANTAGE	0100	Duplicating Supplies	\$ 652.75
				Materials And Supplies	\$ 1,165.50
14258846	5/12/2017	SWRCB	2139	New Construction	\$ 670.00
14258847	5/12/2017	URBAN TREE CARE, INC.	2518	New Construction	\$ 17,620.00
14258848	5/12/2017	XEROX CORPORATION	0100	Copy Charges	\$ 2,053.35
				Rents & Leases	\$ 3,177.21
14259478	5/15/2017	DANIELLE MACRORIE	0100	Mileage	\$ 111.20
14259479	5/15/2017	MARTHA HUTCHINSON	0100	Materials And Supplies	\$ 17.98
				Refreshments	\$ 240.13
14259480	5/15/2017	ANNA WEIRATHER	0100	Mileage	\$ 353.64
14259481	5/15/2017	KINNARE, CAROLYN	0100	Conference,Workshop,Sem.	\$ 90.00
14259482	5/15/2017	REKA INCZE	0100	Mileage	\$ 32.10
14259483	5/15/2017	RYAN EDDINGFIELD	0100	Materials And Supplies	\$ 31.03
14259484	5/15/2017	C D L SERVICES INC	0100	Custodial Materials	\$ 5,219.41
14259485	5/15/2017	MARK MILLER	0100	Mileage	\$ 114.28
14259486	5/15/2017	Elton Richards	0100	Conference,Workshop,Sem.	\$ 75.00
14259487	5/15/2017	QUEST INSTITUTE	0100	Materials And Supplies	\$ 2,000.00
14259488	5/15/2017	JOESEPH LEMKEN	0100	Mileage	\$ 100.05
14259489	5/15/2017	ROSELLA ARCE	0100	Mileage	\$ 115.56
14259490	5/15/2017	ANDREA CLARK	0100	Conference,Workshop,Sem.	\$ 11.40
14259491	5/15/2017	LAUREN CHAMBERS	0100	Mileage	\$ 46.01
14259492	5/15/2017	LAURIE BRANDES-HALL	0100	Health & Welfare Benefits, cla	\$ 65.30
14259493	5/15/2017	JUAN MAZA	0100	Other Local Income Lcc	\$ 100.00
14259494	5/15/2017	HANNAH REED	0100	Conference,Workshop,Sem.	\$ 12.31
14259495	5/15/2017	AT&T	0100	Communications-Telephone	\$ 9,310.74
14259496	5/15/2017	DEBORAH ABRAHAMSON	0100	Conference,Workshop,Sem.	\$ 24.18
14259497	5/15/2017	JOHN ADDLEMAN	0100	Mileage	\$ 345.99
14259498	5/15/2017	ADVANTAGE PAYROLL SERVICES	0100	Late fees	\$ 15.00
14259499	5/15/2017	AMERICAN CHEMICAL	0100	Custodial Materials	\$ 2,339.36
				Materials And Supplies	\$ 757.21
14259500	5/15/2017	AZTEC TECHNOLOGY CORP	2139	New Construction	\$ 1,589.31
14259501	5/15/2017	SHIRLEY BLEKEBERG	0100	Materials And Supplies	\$ 17.20
14259502	5/15/2017	BLICK ART MATERIALS	0100	Materials And Supplies	\$ 3,486.79
14259503	5/15/2017	CARMEN BLUM	0100	Mileage	\$ 113.42
14259504	5/15/2017	AMY BRIGGS	0100	Mileage	\$ 261.62
14259505	5/15/2017	GILLIAN BRITTAN	0100	Mileage	\$ 61.53
14259506	5/15/2017	CHERYL COOPER	0100	Mileage	\$ 36.92
14259507	5/15/2017	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 395.88
14259508	5/15/2017	KELLY DUNN	0100	Mileage	\$ 179.76
14259509	5/15/2017	TIFFANY M. FINDELL	0100	Conference,Workshop,Sem.	\$ 9.20
				Mileage	\$ 64.74
14259510	5/15/2017	FISHER SCIENTIFIC	0100	Materials And Supplies	\$ 1,820.93
14259511	5/15/2017	KRISTINE GOTTA	0100	Conference,Workshop,Sem.	\$ 90.00
14259512	5/15/2017	HUNTLEY, SCOTT	0100	Materials And Supplies	\$ 280.97
14259513	5/15/2017	TRACY MCCABE	0100	Conference,Workshop,Sem.	\$ 30.07
14259514	5/15/2017	JENNIFER MCCLUAN	0100	Mileage	\$ 57.78
14259515	5/15/2017	NAPA AUTO PARTS	0100	Materials-Vehicle Parts	\$ 3,282.32
14259516	5/15/2017	OLIVENHAIN MUNICIPAL WATER DST	0100	Water	\$ 9,839.96
14259517	5/15/2017	AMY OLSON	0100	Materials And Supplies	\$ 170.98
14259518	5/15/2017	PETERSON, TINA	0100	Materials And Supplies	\$ 110.00
14259519	5/15/2017	PROCURETECH	0100	Computer Supplies	\$ 263.74
14259520	5/15/2017	SAN DIEGO GAS & ELECTRIC CO	0100	Gas & Electric	\$ 606.98
14259521	5/15/2017	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 5,833.56
14259522	5/15/2017	SANTA FE IRRIGATION DISTRICT	0100	Water	\$ 297.28

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14259523	5/15/2017	SHELL CAR WASH & EXPRESS LUBE	0100	Fuel Gasoline Supplies	\$ 84.65 \$ 388.64
14259524	5/15/2017	STAPLES ADVANTAGE	0100	Printing	\$ 5,076.07
14259525	5/15/2017	TCR SERVICES	0100	Materials And Supplies	\$ 484.49
14259526	5/15/2017	CRAIG J. WILLIAMS	0100	Conference,Workshop,Sem.	\$ 26.75
14259949	5/16/2017	MARTHA HUTCHINSON	0100	Refreshments	\$ 128.80
14259950	5/16/2017	MARY COURTNEY	0100	Field Trips	\$ 150.00
14259951	5/16/2017	SITEONE LANDSCAPE SUPPLY	0100	Grounds Materials	\$ 454.74
14259952	5/16/2017	ROBERT MACPHEE	0100	Professional/Consult Svs	\$ 200.00
14259953	5/16/2017	SANDY WAFFLES MOBILE SCREEN PRINTING	0100	Materials And Supplies	\$ 2,762.00
14259954	5/16/2017	AMERICAN CHEMICAL	0100	Materials And Supplies	\$ 271.53
14259955	5/16/2017	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 15,579.60
14259956	5/16/2017	C D W G.COM	0100	Non-Capitalized Tech Equipment	\$ 29,150.13
14259957	5/16/2017	CARA C. DOLNIK	0100	Conference,Workshop,Sem.	\$ 17.65
14259958	5/16/2017	FEDEX	0100	Communications-Postage	\$ 25.14
14259959	5/16/2017	LEGO EDUCATION	0100	Computer Licensing	\$ 11,252.18
14259960	5/16/2017	NASCO MODESTO	0100	Materials And Supplies	\$ 439.49
14259961	5/16/2017	NIKKO ENTERPRISE	1300	Purchases Food	\$ 1,185.00
14259962	5/16/2017	PACIFIC BACKFLOW, INC	0100	Other Serv.& Oper.Exp. Repairs & Maintenance	\$ - \$ 430.00
14259963	5/16/2017	TREETOP PRODUCTS	0100	Materials And Supplies	\$ 612.29
14259964	5/16/2017	PROCURETECH	0100	Non-Capitalized Tech Equipment	\$ 3,977.07
14259965	5/16/2017	PHYLLIS QUAN/QUAN CONSULTING	0100	Professional/Consult Svs	\$ 1,105.00
14259966	5/16/2017	SAN DIEGO COUNTY OFFICE OF EDUCATION	0100	Conference,Workshop,Sem.	\$ 50.00
14259967	5/16/2017	ROBERT SHOCKNEY	0100	Conference,Workshop,Sem.	\$ 17.33
14259968	5/16/2017	SMART AND FINAL STORES CORP	0100	Materials And Supplies	\$ 648.52
14259969	5/16/2017	SOUTHWEST SCHOOL/OFFICE SUPPLY	0100	Materials And Supplies	\$ 65.10
14259970	5/16/2017	STAPLES ADVANTAGE	2139	Equipment	\$ 27,506.52
14259971	5/16/2017	JUAN MANUEL ZAPATA	0100	Mileage	\$ 681.41
14260670	5/17/2017	SSID #2173691845	0100	Mediation Settlements	\$ 435.00
14260671	5/17/2017	FERGUSON ENTERPRISES, INC #1350	0100	Non-Capitalized Equipment	\$ 2,967.10
14260672	5/17/2017	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 1,444.80
14260673	5/17/2017	AT&T	0100	Communications-Telephone	\$ 51.09
14260674	5/17/2017	SYNCB/AMAZON	0100	Materials And Supplies Non-Capitalized Equipment	\$ 5,030.60 \$ 719.99
14260677	5/17/2017	EDCO DISPOSAL CORPORATION	2139	New Construction	\$ 418.16
14260678	5/17/2017	OFFICE SOLUTIONS BUSINESS	0100	Office Supplies	\$ 10.78
14260679	5/17/2017	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp. Security Guard Contract	\$ 800.00 \$ 1,050.00
14260680	5/17/2017	SAN DIEGUITO TROPHY	0100	Materials And Supplies	\$ 70.04
14260681	5/17/2017	SCHOOL SERVICES OF CALIFORNIA, INC.	0100	Professional/Consult Svs	\$ 305.00
14260682	5/17/2017	TCR SERVICES	0100	Materials And Supplies	\$ 199.18
14260683	5/17/2017	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 3,569.90
14260684	5/17/2017	WESTERN ENVIRONMENTAL & SAFETY	2139	New Construction	\$ 5,380.00
14260685	5/17/2017	XEROX CORPORATION	0100	Copy Charges Rents & Leases	\$ 570.03 \$ 614.57
14261335	5/18/2017	Public Storage	2139	New Construction	\$ 415.00
14261336	5/18/2017	Daily Journal Corporation	2139	New Construction	\$ 187.54
14261337	5/18/2017	John Sergio Fisher & Associates, Inc.	2139	New Construction	\$ 21,282.50
14261338	5/18/2017	Pamela Sorrentino	0100	Materials And Supplies	\$ 691.22
14261339	5/18/2017	SCHLOYER EDUCATIONAL AUDIOLOGY ASSOC	0100	Professional/Consult Svs	\$ 1,550.00
14261340	5/18/2017	Papa John's, KJ Consortium	1300	Purchases Food	\$ 5,811.00
14261341	5/18/2017	AFFORDABLE DRAIN SERVICE INC	0100	Repairs & Maintenance	\$ 2,884.00
14261342	5/18/2017	SYNCB/AMAZON	0100	Materials And Supplies Non-Capitalized Tech Equipment Other Books-Library	\$ 4,749.99 \$ 1,911.02 \$ 122.56
14261345	5/18/2017	CLASS LEASING LLC	2139	New Construction	\$ 261,502.96
14261346	5/18/2017	CONSULTING & INSPECTION SVCS	2139	New Construction	\$ 30,760.00

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14261347	5/18/2017	LANELAW CLIENT TRUST ACCT	0100	Mediation Settlements	\$ 3,850.00
14261348	5/18/2017	PROCURETECH	0100	Computer Supplies	\$ 942.40
14261349	5/18/2017	ROMAN'S TRUCK BODY & PAINT	0100	Repairs-Vehicles	\$ 4,945.30
14261350	5/18/2017	SAN DIEGO CITY TREASURER	0100	Sewer Charges	\$ 4,177.08
				Water	\$ 10,574.88
14261351	5/18/2017	MARITZA SANTANDER	0100	Conference,Workshop,Sem.	\$ 92.90
14261352	5/18/2017	ARTIANO SHINOFF	0100	Legal Exp-Business	\$ 1,384.04
				Legal Expense	\$ 3,843.67
14261353	5/18/2017	TCR SERVICES	0100	Materials And Supplies	\$ 100.10
14261354	5/18/2017	TWINING, INC.	2139	Improvements	\$ 1,930.00
14261881	5/19/2017	CDS Moving Equipment Inc.	2139	New Construction	\$ 787.47
14261882	5/19/2017	SSID #8085709798	0100	Other Serv.& Oper.Exp.	\$ 950.00
14261883	5/19/2017	ADVANCED WEB OFFSET	0100	Printing	\$ 1,153.95
14261884	5/19/2017	ALTERNATIVE TEACHING STRATEGY CTR	0100	N.P.S. Late Fees	\$ 110.40
14261885	5/19/2017	BERT'S OFFICE TRAILERS	2518	Improvements	\$ 242.44
14261886	5/19/2017	CART MART INC	0100	Repairs & Maintenance	\$ 1,316.25
14261887	5/19/2017	ELIZABETH CHRISTENSEN, O.D.	0100	Professional/Consult Svs	\$ 135.00
14261888	5/19/2017	CREATIVE BUS SALES	0100	Materials-Vehicle Parts	\$ 3,037.11
14261889	5/19/2017	DIVERSE NETWORK ASSOCIATES	0100	Consultants-Computer	\$ 1,428.00
14261890	5/19/2017	DOOR SERVICE & REPAIR, INC.	0100	Repairs & Maintenance	\$ 435.10
14261891	5/19/2017	IPROMOTEU	0100	Materials And Supplies	\$ 794.34
14261892	5/19/2017	PREMIER FOOD SERVICES, INC	0100	Rents & Leases	\$ 13,176.62
14261893	5/19/2017	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 2,335.87
14261894	5/19/2017	SWRCB	2139	New Construction	\$ 575.00
14262503	5/22/2017	TK1SC INC	2139	New Construction	\$ 2,215.00
14262504	5/22/2017	PC & MAC EXCHANGE	0100	Non-Capitalized Tech Equipment	\$ 10,113.59
14262505	5/22/2017	SSID #7138514586	0100	Mediation Settlements	\$ 11,157.00
14262506	5/22/2017	BREVIG PLUMBING	2519	Land Improvements	\$ 14,871.00
14262507	5/22/2017	DEBRA LAWLER	0100	Conference,Workshop,Sem.	\$ 1,321.20
14262508	5/22/2017	MODULAR SPACE CORPORATION	2519	New Construction	\$ 516.21
14262509	5/22/2017	NINYO & MOORE	2139	New Construction	\$ 5,797.00
14262510	5/22/2017	NINYO & MOORE	2139	New Construction	\$ 12,549.00
14262511	5/22/2017	NO CTY STUDENT TRANSPORTATION	0100	Subagreements For Services	\$ 1,933.29
14262512	5/22/2017	NCTD	0100	Fees - Business, Admission,Etc	\$ 1,548.00
14262513	5/22/2017	NVLS PROFESSIONAL SERVICES LLC	0100	Consultants-Computer	\$ 6,325.00
14262514	5/22/2017	DELORES PERLEY REVOLVING CASH	0100	Bank Charges	\$ 53.20
				Conference,Workshop,Sem.	\$ 20.00
				Fees - Business, Admission,Etc	\$ 330.00
				Materials And Supplies	\$ 603.06
				Spec Ed Student Stipends	\$ 4,672.50
				Substitutes-Illness/Leave	\$ 775.74
			1300	Materials And Supplies	\$ 30.17
14262515	5/22/2017	R C AWARDS	0100	Materials And Supplies	\$ 1,170.43
14262516	5/22/2017	RANCHO SANTA FE SEC SYSTEMS	0100	Other Serv.& Oper.Exp.	\$ 400.00
14262517	5/22/2017	AMERICAN EXPRESS	0100	Hazardous Waste Disposal	\$ 156.59
14262518	5/22/2017	SAN DIEGO SCENIC TOURS, INC.	0100	Subagreements For Services	\$ 806.87
14262519	5/22/2017	SCHOOL NURSE SUPPLY COMPANY	0100	Materials And Supplies	\$ 72.60
14262520	5/22/2017	TOP OF THE BAGEL	1300	Purchases Food	\$ 17.97
14262521	5/22/2017	AMERICAN EXPRESS	0100	Other Serv.& Oper.Exp.	\$ 228.63
				Rents & Leases	\$ 2,558.67
14262522	5/22/2017	URS CORPORATION	2139	New Construction	\$ 2,033.75
14262523	5/22/2017	AMERICAN EXPRESS	0100	Other Transport,Supplies	\$ -
				Rents & Leases	\$ 150.45
14262524	5/22/2017	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 1,242.26
14263285	5/23/2017	MARISA THOMPSON	0100	Mileage	\$ 48.15
14263286	5/23/2017	UNITED TIRE CENTERS, LLC	0100	Repairs-Vehicles	\$ -
				Tires	\$ 4,053.32
14263287	5/23/2017	C D L SERVICES INC	0100	Custodial Materials	\$ 4,915.95

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14263288	5/23/2017	SITEONE LANDSCAPE SUPPLY	0100	Grounds Materials	\$ 1,007.67
14263289	5/23/2017	JANET KAUFMAN	1300	Food Service Sales Sda	\$ 5.75
14263290	5/23/2017	ANNETTE FARGO	1300	Food Service Sales Tp	\$ 67.00
14263291	5/23/2017	Chelsea Pest & Termite Control	0100	Pest Control	\$ 2,125.00
14263293	5/23/2017	KRISTEN FINK	0100	Mileage	\$ 192.60
14263294	5/23/2017	PATRICIA GEENSBURG	1300	Food Service Sales Dno	\$ 31.75
14263295	5/23/2017	RICKY MA	1300	Materials And Supplies	\$ 50.00
14263296	5/23/2017	ANGELITA ANGELES	1300	Materials And Supplies	\$ 49.98
14263297	5/23/2017	ELIEL, CAROL	0100	Materials And Supplies	\$ 146.15
14263298	5/23/2017	AT&T LONG DISTANCE	0100	Communications-Telephone	\$ 16.06
14263299	5/23/2017	SSID #1010419255	0100	Pay In Lieu Of Transp>	\$ 243.96
14263300	5/23/2017	COX COMMUNICATIONS	0100	Communications-Telephone	\$ 87.57
14263301	5/23/2017	THERESE DOYLE	0100	Mileage	\$ 11.24
14263302	5/23/2017	EDCO DISPOSAL CORPORATION	0100	Rubbish Disposal	\$ 4,624.06
14263303	5/23/2017	ENCINITAS FORD	0100	Materials-Vehicle Parts	\$ 240.63
14263304	5/23/2017	HEATHER LUTZ	0100	Mileage	\$ 51.90
14263305	5/23/2017	NATHAN MOLINA	0100	Conference,Workshop,Sem.	\$ 238.64
14263306	5/23/2017	PETERSON, TINA	0100	Refreshments	\$ 65.46
14263307	5/23/2017	SCHOOL SPECIALTY, INC.	0100	Materials And Supplies	\$ 206.80
14263308	5/23/2017	SOCO GROUP, INC.	0100	Fuel	\$ 20,568.31
14263309	5/23/2017	PERSEUS ASSOCIATES, LLC	0100	Computer Licensing	\$ 800.00
14263310	5/23/2017	TREETOP PUBLISHING INC	0100	Materials And Supplies	\$ 569.50
14263311	5/23/2017	VERDUGO TESTING CO., INC.	0100	Fees - Business, Admission,Etc	\$ 2,230.00
14263312	5/23/2017	WAXIE SANITARY SUPPLY	0100	Custodial Materials	\$ 8,004.19
14263313	5/23/2017	SAN DIEGO FRICTION PRODUCTS	0100	Materials-Vehicle Parts	\$ 323.87
14264077	5/24/2017	A1 GOLF CARS, INC	0100	Repairs & Maintenance	\$ 140.26
14264078	5/24/2017	AP* BY THE SEA	0100	Prepaid Expenditures (Expenses	\$ 775.00
14264079	5/24/2017	CA DEPT OF EDUCATION	1300	Purchases Food	\$ 884.00
14264080	5/24/2017	FISHER SCIENTIFIC	0100	Materials And Supplies Non-Capitalized Equipment	\$ 163.26 \$ 10,365.30
14264081	5/24/2017	FREE FORM CLAY & SUPPLY	0100	Materials And Supplies	\$ 485.53
14264082	5/24/2017	GOPHER SPORT	0100	Materials And Supplies	\$ 1,569.01
14264083	5/24/2017	GRAND PACIFIC CHARTER	0100	Fld. Trips By Prv. Contr	\$ 971.49
14264084	5/24/2017	HAWTHORNE LIFT SYSTEMS	0100	Repairs & Maintenance	\$ 224.41
14264085	5/24/2017	INDUSTRIAL METAL SUPPLY	0100	Materials And Supplies	\$ 609.23
14264086	5/24/2017	MCLOGAN SUPPLY CO	0100	Materials And Supplies	\$ 1,111.60
14264087	5/24/2017	MODULAR SPACE CORPORATION	2519	New Construction	\$ 540.99
14264088	5/24/2017	PROCURETECH	0100	Computer Supplies	\$ 744.53
14264089	5/24/2017	STATE BOARD OF EQUALIZATION	0100	Fees - Business, Admission,Etc	\$ 149.68
14264090	5/24/2017	PERSEUS ASSOCIATES, LLC	0100	Computer Licensing	\$ 800.00
14264091	5/24/2017	TURF STAR INC	0100	Materials-Vehicle Parts	\$ 66.15
14264092	5/24/2017	TWINING, INC.	2139	New Construction	\$ 345.00
14264093	5/24/2017	VERDUGO TESTING CO., INC.	0100	Repairs & Maintenance	\$ 425.00
14264094	5/24/2017	WESELOH CHEVROLET CO	0100	Materials-Vehicle Parts	\$ 1,120.01
14264743	5/25/2017	CDS Moving Equipment Inc.	2139	New Construction	\$ 927.93
14264744	5/25/2017	JEFF COPELAND	0100	Conference,Workshop,Sem.	\$ 358.40
14264745	5/25/2017	San Diego Air & Space Museum	0100	Professional/Consult Svs	\$ 500.00
14264746	5/25/2017	CATHERINE MINTZ	0100	Conference,Workshop,Sem.	\$ 71.05
14264747	5/25/2017	Asbury dba World Oil Environmental	0100	Hazardous Waste Disposal	\$ 270.00
14264748	5/25/2017	AREY JONES ED SOLUTIONS	0100	Non-Capitalized Tech Equipment	\$ 15,291.20
14264749	5/25/2017	ATKINSON, ANDELSON, LOYA, RUUD & ROMO	0100	Legal Expense	\$ 30,779.59
14264750	5/25/2017	C D W G.COM	0100	Non-Capitalized Tech Equipment	\$ 8,508.96
14264751	5/25/2017	COUNTY OF SAN DIEGO	1300	Fees - Business, Admission,Etc	\$ 309.00
14264752	5/25/2017	ERIC DILL	0100	Mileage	\$ 203.30
14264753	5/25/2017	FAGEN FRIEDMAN & FULFROST, LLP	0100	Legal Exp-Personnel	\$ 2,570.67
14264754	5/25/2017	GOLDFIELD STAGE & COMPANY	0100	Subagreements For Services	\$ 10,225.72
14264755	5/25/2017	SSID #5038144312	0100	Other Serv.& Oper.Exp.	\$ 9,096.75
14264756	5/25/2017	INTERPRETERS UNLIMITED	0100	Professional/Consult Svs	\$ 650.00

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WARRANT REPORT FROM 05/02/17 THROUGH 05/29/17

WARRANT NBR	DATE	VENDOR	FUND	DESCRIPTION	AMOUNT
14264757	5/25/2017	K L M BIOSCIENTIFIC	0100	Materials And Supplies	\$ 74.19
14264758	5/25/2017	LAWNMOWERS PLUS INC	0100	Repairs & Maintenance	\$ 179.00
14264759	5/25/2017	MATHESON TRI-GAS INC	0100	Materials And Supplies	\$ 814.22
14264760	5/25/2017	NATHAN MOLINA	0100	Conference,Workshop,Sem.	\$ 202.57
14264761	5/25/2017	LORI MUSEL	0100	Conference,Workshop,Sem.	\$ 199.00
14264762	5/25/2017	PHONAK	0100	Non-Capitalized Equipment	\$ 1,421.85
14264763	5/25/2017	SIMPLEX GRINNELL LP	0100	Other Serv.& Oper.Exp.	\$ -
				Repairs & Maintenance	\$ 837.75
14264764	5/25/2017	SOUTHCOAST MOBILE WASH	0100	Repairs-Vehicles	\$ 525.00
14264765	5/25/2017	TCR SERVICES	0100	Materials And Supplies	\$ 724.61
14265405	5/26/2017	CINDY SKEBER	0100	Other Serv.& Oper.Exp.	\$ 653.35
14265406	5/26/2017	ROXZANA SUDO	0100	Conference,Workshop,Sem.	\$ 399.71
14265407	5/26/2017	MARTHA HUTCHINSON	0100	Materials And Supplies	\$ 40.82
14265408	5/26/2017	SSID #9076847231	0100	Mediation Settlements	\$ 3,075.00
14265409	5/26/2017	REKA INCZE	0100	Mileage	\$ 25.68
14265410	5/26/2017	SUSAN DIXON	0100	Classif.Empl.Recognition	\$ 249.23
14265411	5/26/2017	Samantha Thacker	0100	Mileage	\$ 248.24
14265412	5/26/2017	HARBOR BAY INC	2139	New Construction	\$ 5,800.00
14265413	5/26/2017	AT&T	0100	Communications-Telephone	\$ 9,191.50
14265414	5/26/2017	AMERICAN EXPRESS	0100	Conference,Workshop,Sem.	\$ 343.60
14265415	5/26/2017	ARCH ACADEMY, THE	0100	N.P.S. Late Fees	\$ 1,316.33
14265416	5/26/2017	ELIZABETH DARGAN	0100	Mileage	\$ 135.89
14265417	5/26/2017	ERICKSON-HALL CONSTRUCTION CO	2139	New Construction	\$ 91,367.64
14265418	5/26/2017	FREDRICKS ELECTRIC INC	0100	Other Serv.& Oper.Exp.	\$ 2,595.00
14265419	5/26/2017	FRONTIER FENCE COMPANY INC	0100	Materials And Supplies	\$ 1,461.00
14265420	5/26/2017	DOUG SCOTT GILBERT	0100	Mileage	\$ 181.90
14265421	5/26/2017	MCCARTHY BUILDING COMPANY, INC	2139	New Construction	\$ 55,248.75
14265422	5/26/2017	MOBILE MODULAR MANAGEMENT CORP	2139	New Construction	\$ 10,540.76
14265423	5/26/2017	TORRIE NORTON	0100	Other Serv.& Oper.Exp.	\$ 30.00
14265424	5/26/2017	NYSTROM EDUCATION	0100	Materials And Supplies	\$ 391.00
14265425	5/26/2017	OFFICE DEPOT, INC	0100	Materials And Supplies	\$ 154.67
14265426	5/26/2017	SAN DIEGUITO WATER DISTRICT	0100	Water	\$ 204.67
14265427	5/26/2017	STAPLES ADVANTAGE	0100	Materials And Supplies	\$ 1,774.84
				Office Supplies	\$ 454.04
14265428	5/26/2017	T E R I INC	0100	N.P.S. Late Fees	\$ 554.10
14265429	5/26/2017	MELANIE WEBB	0100	Refreshments	\$ 104.49
14265430	5/26/2017	WESTBERG & WHITE, INC.	2139	New Construction	\$ 23,487.60
14265431	5/26/2017	JULIE YAEGER	0100	Mileage	\$ 9.63
Grand Total					\$ 4,981,580.30

Report Total

\$ 4,981,580.30

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RCF REPORT FROM 05/02/17 THROUGH 05/29/17

CK NBR	DATE	NAME/VENDOR	DESCRIPTION	AMOUNT
11474	05/02/2017	MTS	Sprinter/Breeze Tickets	45.00
11475	05/02/2017	MTS	Coaster Tickets	90.00
11476	05/02/2017	MTS	Breeze Tickets	45.00
11477	05/02/2017	MTS	Ferry & Coaster Tickets	150.00
11478	05/02/2017	MARIANNE RATHER	PETTY CASH REIMBURSEMENT	74.09
11479	05/02/2017	SUSAN BOUCHARD	PETTY CASH REIMBURSEMENT	59.97
11480	05/02/2017	MARY JEANNETTE LINDEBAK	PETTY CASH REIMBURSEMENT	18.00
11481	05/02/2017	CAROLYN WONG	PETTY CASH REIMBURSEMENT	37.28
11482	05/03/2017	SCOTT JAY	PETTY CASH REIMBURSEMENT	75.51
11483	05/03/2017	NICOLE LOUMEAU	PAYROLL: April 2017	775.74
11484	05/09/2017	SAN DIEGUITO UHSD	TPP, WORKABILITY, BANK FEE	4,699.18
11485	05/09/2017	VOID CHECKS	VOID: VOID CHECK	0.00
11486	05/09/2017	RYLAND WICKMAN	PETTY CASH REIMBURSEMENT	147.69
11487	05/09/2017	BETHANY BRITT	PETTY CASH REIMBURSEMENT	63.58
11488	05/09/2017	RICHARD MARIAM	PETTY CASH REIMBURSEMENT	30.17
11489	05/09/2017	CURTIS FILLMORE	PETTY CASH REIMBURSEMENT	58.80
11490	05/10/2017	MARY JEANNETTE LINDEBAK	PETTY CASH REIMBURSEMENT	18.00
11491	05/10/2017	RENEE CODY	PETTY CASH REIMBURSEMENT	70.57
11492	05/12/2017	ZACHARY MEYER	Replacement for Workability Check #600	240.00
11493	05/23/2017	TRACY WALDAS	PETTY CASH REIMBURSEMENT	67.37
11494	05/23/2017	BETHANY BRITT	PETTY CASH REIMBURSEMENT	61.02
11495	05/23/2017	SCOTT JAY	PETTY CASH REIMBURSEMENT	74.94
11496	05/23/2017	MARY JEANNETTE LINDEBAK	PETTY CASH REIMBURSEMENT	31.30
11497	05/23/2017	BETHANY BRITT	PETTY CASH REIMBURSEMENT	59.52
11498	05/25/2017	SCOTT JAY	PETTY CASH REIMBURSEMENT	74.51
11499	05/25/2017	RICHARD MARIAM	PETTY CASH REIMBURSEMENT	18.10
11500	05/25/2017	MTS	FERRY TICKETS	60.00

Report Total

7,145.34

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF
AGREEMENTS / FACILITIES PLANNING &
CONSTRUCTION

EXECUTIVE SUMMARY

The attached report summarizes six (6) agreements:

An agreement with BDS Engineering, Inc., to provide topographic and geophysical survey services at Sunset High School.

An agreement with Colbi Technologies, to provide prequalification software and client support services. District Staff reviewed firms providing Department of Industrial Relations compliant prequalification services; evaluating the levels of service provided and school district client lists, and has determined Colbi Technologies provided the best solution to facilitate the ever burgeoning demand to prequalify with our District.

An agreement with School Facility Consultants, to provide consulting services for state funding of new school construction and modernization projects, the federal stimulus funding application process and funding through implementation of Proposition 39-Clean Energy Act.

Two agreements with Bert's Trailers. One to provide a temporary office trailer for custodial staff at Torrey Pines High School during construction of the Performing Arts Center and Culinary Arts Classroom Modernization Project; and one to provide a temporary office trailer for the Facilities Planning & Construction staff.

An agreement with San Diego Fitness Services, to relocate cardio-fitness equipment at Torrey Pines High School to facilitate site construction.

ITEM 15G

RECOMMENDATION:

It is recommended that the Board approve and/or ratify the professional services contracts and authorize Douglas B. Gilbert, Delores L. Perley, or Eric R. Dill to execute the agreements, as noted in the attached supplement.

FUNDING SOURCE:

As noted on the attached chart.

ITEM 15G

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**FACILITIES PLANNING & CONSTRUCTION – AGREEMENTS****Board Meeting Date: 06-08-17**

<u>Contract Effective Dates</u>	<u>Consultant/ Vendor</u>	<u>Description of Services</u>	<u>School/ Department Budget</u>	<u>Fee Not to Exceed</u>
06/09/17 – Completion	BDS Engineering, Inc.	To provide topographic and geophysical survey services at Sunset High School.	Building Fund Prop 39 – Fund 21-39	\$24,550.00
06/09/17 – 06/08/18	Colbi Technologies,	To provide prequalification software and client support services district wide.	The Fund To Which The Project Is Charged	\$20,500.00
07/01/17 – 6/30/18	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 implementation of Proposition 39 – Clean Energy Act.	Capital Facilities Fund 25-19	\$30,000.00
05/24/17 – 05/23/19	Bert's Trailers	To lease an office trailer for temporary custodial offices at Torrey Pines High School.	Building Fund Prop 39 – Fund 21-39	\$7,800.88
06/14/17 – 12/29/17	Bert's Trailers	To lease an office trailer for temporary planning & construction offices.	General Fund/ Unrestricted 01-00	\$1,709.71
06/09/17 – 06/08/18	San Diego Fitness Services	To relocated cardio-fitness equipment at Torrey Pines High School to facilitate site construction.	Building Fund Prop 39 – Fund 21-39	\$5,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: APPROVAL / RATIFICATION OF AMENDMENTS
TO PROFESSIONAL SERVICES CONTRACTS /
FACILITIES PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

The attached Professional Services Report summarizes amendments to one (1) existing contracts.

An agreement with Twining, Inc., to renew contract CB2013-31 for storm water pollution prevention services.

RECOMMENDATION:

It is recommended that the Board approve and/or ratify the amendments to professional services contracts, and authorize Douglas B. Gilbert, Delores L. Perley, or Eric R. Dill to execute the amendments to agreements, as noted in the attached supplement.

FUNDING SOURCE:

As noted on the attached chart.

ITEM 15H

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT**FACILITIES PLANNING & CONSTRUCTION – AMENDMENTS****Board Meeting Date: 06-08-17**

<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>
07/01/17 – 09/19/18	Twining, Inc.	To renew contract CB2013-31 for storm water pollution prevention plan services.	The Fund To Which The Project Is Charged	\$300,000.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 26, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: AWARD OF CONTRACTS / FACILITIES
PLANNING & CONSTRUCTION

EXECUTIVE SUMMARY

Bids for the remaining bid packages for construction of Carmel Valley Middle School Music Classroom Building and Site Improvements Project were conducted on May 23, 2017. The project was bid as a multi-prime project with Level 10 Construction acting as Construction Manager. There were seven other bid packages awarded at the May 11, 2017 board meeting for construction of this project.

Overall, the bid was successful with 6 responses to 3 bid packages. Bid packages were reviewed by District Staff and the Construction Manager to determine the lowest responsive and responsible bidders. One firm was determined to be non-conforming. One firm withdrew their bid due to a clerical error. In both cases, the firms were replaced by the second lowest bidders.

The total hard construction cost for the 10 trade packages, including the 7 previously awarded equals \$4,485,309.31.

Bids for construction of the Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements Project were conducted on May 18, 2017. The project was bid as a multi-prime project with Erickson Hall Construction Company acting as Construction Manager.

Overall, the bid was successful with 20 firms responding to 9 bid packages. Bid packages were reviewed by District Staff and the Construction Manager to determine the lowest responsive and responsible bidders.

The total hard construction cost for the 9 trade packages equals \$9,639,890.00

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RECOMMENDATION:

It is recommended that the Board approve awarding the following contracts and authorize Douglas B. Gilbert, Delores L. Perley, or Eric R. Dill to execute the agreements:

1. SWCS, Inc., dba Southwest Construction Services, Inc., Bid Package #2 Concrete & Rough Carpentry, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$951,569.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
2. Sylvester Roofing, Inc., Bid Package #9 Sheet Metal, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$470,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
3. Sylvester Roofing, Inc., Bid Package #11 Roofing, Carmel Valley Middle School Music Classroom Building and Site Improvements CB2017-12, during the period June 9, 2017 through May 17, 2018, in the amount of \$75,000.00, to be expended from Building Fund Prop 39 – Fund 21-39 and North City West School Facilities Financing Authority.
4. EC Constructors, Inc., Bid Package #1 Demolition, Earthwork, Concrete, Masonry, Site Fencing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$3,041,214.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
5. EC Constructors, Inc., Bid Package #2 Structural Steel and Wood Framing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$858,316.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
6. EC Constructors, Inc., Bid Package #3 General Construction, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$2,184,223.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
7. Sylvester Roofing Company, Inc., Bid Package #4 Roofing and Sheet Metal, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$375,707.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
8. J.G. Tate Fire Protection Systems, Inc., Bid Package #5 Wet Pipe Sprinkler System, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$156,789.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
9. Peltzer Plumbing, Inc., Bid Package #6 Site Utilities and Plumbing, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount

ITEM 15I

of \$939,841.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.

10. Chapman Air Systems, Inc., dba W. R. Robbins Company, Bid Package #7 Mechanical (HVAC), Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$583,500.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
11. Ace Electric, Inc., Bid Package #8 Electrical, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$1,103,200.00 to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.
12. Western Rim Constructors, Inc., Bid Package #9 Landscaping and Irrigation, Oak Crest Middle School Science Classroom Quad, Crest Hall and Site Improvements CB2017-17, during the period June 9, 2017 through July 1, 2018, in the amount of \$397,100.00, to be expended from Building Fund Prop 39 – Fund 21-39 and State School Building Funds.

FUNDING SOURCE:

As noted herein.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Daniel Young, Director of Planning Services
John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: AUTHORIZATION TO EXECUTE AND FILE
NOTICE OF EXEMPTION / LA COSTA
CANYON HIGH SCHOOL AND CANYON
CREST ACADEMY

EXECUTIVE SUMMARY

A Notice of Exemption concerning the California Environmental Quality Act (CEQA) has been prepared in readiness of the upcoming Solar Panel Projects at La Costa Canyon High School and Canyon Crest Academy. For consistency with the May 2010 Negative Declaration associated with the original Solar Panel Projects at La Costa Canyon High School and Canyon Crest Academy, this Notice combines the Solar Panel Projects at La Costa Canyon High School and Canyon Crest Academy.

The attached Notice of Exemption indicates that The Solar Panel Projects at La Costa Canyon High School and Canyon Crest Academy are not subject to the provisions of the California Environmental Quality Act for the statutory and categorical reasons contained therein. After Board approval of the Notice, it will be filed with the County Recorder starting a 30 day challenge period. If the Notice of Exemption is challenged, it will be brought back to the Board for further action.

RECOMMENDATION:

It is recommended that the Board authorize Eric R. Dill, Superintendent, to execute and file the Notice of Exemption for the Solar Panel Project at La Costa Canyon High School and Canyon Crest Academy

FUNDING SOURCE:

Not Applicable.

Notice of Exemption

Appendix E

To: Office of Planning and Research
P.O. Box 3044, Room 113
Sacramento, CA 95812-3044

County Clerk
County of: San Diego
1600 Pacific Highway, St. 103
San Diego, CA 92101

From: (Public Agency): _____
San Dieguito Union High School District
684 Requeza Drive, Encinitas, CA 92024

(Address)

Project Title: Solar Panel Project at La Costa Canyon High School and Canyon Crest Academy

Project Applicant: San Dieguito Union High School District

Project Location - Specific:
La Costa Canyon High School, 1 Maverick Way, Carlsbad, 92009; Canyon Crest Academy, 5951 Village Center Loop, San Diego, 92130

Project Location - City: San Diego and Carlsbad Project Location - County: San Diego

Description of Nature, Purpose and Beneficiaries of Project:

See Attachment 1

Name of Public Agency Approving Project: San Dieguito Union High School District

Name of Person or Agency Carrying Out Project: San Dieguito Union High School District

Exempt Status: (check one):

- Ministerial (Sec. 21080(b)(1); 15268);
- Declared Emergency (Sec. 21080(b)(3); 15269(a));
- Emergency Project (Sec. 21080(b)(4); 15269(b)(c));
- Categorical Exemption. State type and section number: Class 1, 3, 11
- Statutory Exemptions. State code number: Section 21080.35

Reasons why project is exempt:

See Attachment 1

Lead Agency
Contact Person: Daniel Young Area Code/Telephone/Extension: 760 753 6491

If filed by applicant:

1. Attach certified document of exemption finding.
2. Has a Notice of Exemption been filed by the public agency approving the project? Yes No

Signature: _____ Date: 6-8-17 Title: Superintendent

Signed by Lead Agency Signed by Applicant

Authority cited: Sections 21083 and 21110, Public Resources Code.
Reference: Sections 21108, 21152, and 21152.1, Public Resources Code.

Date Received for filing at OPR: _____

Attachment 1

Subject: ***Notice of Exemption – Solar Panel Project at La Costa Canyon High School and Canyon Crest Academy***

The following provides additional information concerning the Solar Panel Project at La Costa Canyon High School and Canyon Crest Academy (project) in support of the Statutory and Categorical Exemptions excluding the project from further environmental review under the California Environmental Quality Act. San Dieguito Union High School District is the lead agency for this project. La Costa Canyon High School is located at 1 Maverick Way, Carlsbad, 92009, and Canyon Crest Academy is located at 5951 Village Center Loop, San Diego, 92130. This document includes a project description, findings regarding exemptions, and a rationale for the exemptions. Supporting information is also included in Exhibit A.

Project Description

La Costa Canyon High School

In accordance with La Costa Canyon Master Plan, the project consists of the installation of three photovoltaic solar arrays within an existing parking lot. The solar arrays will be located atop new carport structures to be installed within the northeastern parking lot (refer to Exhibit A). Presently, 25 existing solar arrays are located in the northern part of the parking lot. The solar arrays will be installed atop existing asphalt pavement, and would cover 170 existing parking spaces (54 spaces in the north row, 57 spaces in the center row, and 59 spaces in the south row); however, the number of spaces will not change. The project will remove 36 ornamental trees and limited shrubbery, which were as early as 1996.

The carport structures will range in height from approximately ten feet to sixteen feet tall, and approximately 1,259 solar photovoltaic panels (350W modules) will be mounted on top of the arrays. New light fixtures will be installed under the carports to ensure security. Inverters to convert the direct current electricity to alternating current electricity will be mounted on the carport columns. This photovoltaic system will be connected to the campus main electrical meter via underground electrical conduit. The primary purpose of this project is to supply a significant portion of the campus energy needs, thereby reducing the electric utility costs at the campus and benefitting the school district's General Fund. In addition to producing electricity, the carport structures will also provide shade. The project will help fulfill San Dieguito Union High School District's vision for sustainable, high-performance learning environments.

Canyon Crest Academy

In accordance with Canyon Crest Academy Master Plan, the project consists of the installation of three photovoltaic solar arrays within an existing parking lot. The solar arrays will be located atop new carport structures to be installed within the southwestern parking lot (refer to Exhibit A). Presently,

four existing solar arrays are located in the northern part of the parking lot. The solar arrays will be installed atop existing asphalt pavement, and would cover 116 existing parking spaces (42 spaces in the north row, 43 spaces in the center row, and 31 spaces in the south row); however, the number of spaces will not change. The project will remove 12 ornamental trees, which were planted in 2006.

The carport structures will range in height from approximately ten feet to sixteen feet tall, and approximately 875 solar photovoltaic panels (350W modules) will be mounted on top of the arrays. New light fixtures will be installed under the carports to ensure security. Inverters to convert the direct current electricity to alternating current electricity will be mounted on the carport columns. This photovoltaic system will be connected to the campus main electrical meter via underground electrical conduit. The primary purpose of this project is to supply a significant portion of the campus energy needs, thereby reducing the electric utility costs at the campus and benefitting the school district's General Fund. In addition to producing electricity, the carports will also provide shade. The project will help fulfill San Dieguito Union High School District's vision for sustainable, high-performance learning environments.

Findings Regarding Exemptions

The following are the applicable Statutory and Categorical Exemption for the project. Further information and justification is included in the subsequent section.

Table 1. Applicable Exemptions

<i>Statutory Exemptions</i>	
Public Resources Code Section 21080.35	Applicable towards the parking lot solar arrays
<i>Categorical Exemption</i>	
Class 1 (15301. Existing Facilities)	Applicable towards the parking lot solar arrays
Class 3 (15303. New Construction or Conversion of Small Structures)	Applicable towards the parking lot solar arrays
Class 11 (15311. Accessory Structures)	Applicable towards the parking lot solar arrays

Exemption Rationale

The following provides rationale for the use of the applicable exemptions as described above:

- Public Resources Code Sections 21080.35 (c)(1-2), (d)(1-2), and (e)(1-2) can be used for the parking lot solar arrays, since the installation will be located within the existing parking lot at the school; equipment will not occupy more than 500 square feet of ground surface; the project areas do not contain plants protected by the Native Plant Protection Act; the project does not require permits pursuant to Clean Water Act, Porter-Cologne Water Quality Control Act, Endangered Species Act, or a streambed alteration permit; and, there would be minimal ornamental tree removal (no native trees over 25 years will be removed).

ITEM 15J

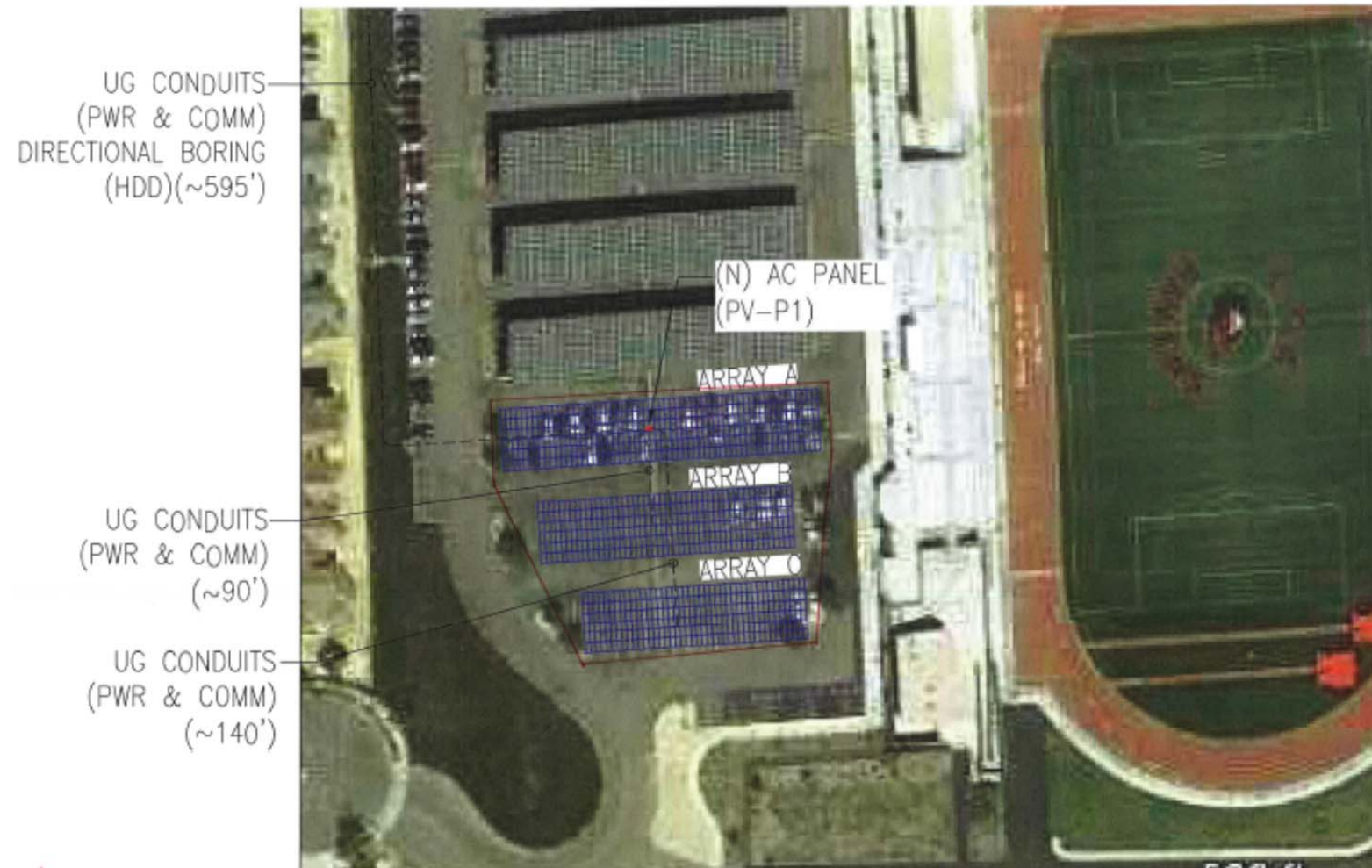
- Categorical Exemption Class 1 (15301. Existing Facilities) can be used for the parking lot solar arrays since it applies to the minor alteration of existing public structures, facilities, mechanical/electrical equipment, or topographical features, involving negligible or no expansion of use beyond that existing at the time of the lead agency's determination. These actions apply to, pursuant to subdivision (a), exterior alterations involving such things as plumbing and electrical conveyances and, pursuant to subdivision (b), utilities used to provide electric power or other public utility services.
- Categorical Exemption Class 3 (15303. New Construction or Conversion of Small Structures) can be used for the parking lot solar arrays since it allows construction and location of limited numbers of new, small facilities or structures (including utilities).
- Categorical Exemption Class 11 (15311. Accessory Structures) can be used for the parking lot solar arrays since the exemption permits the construction or placement of minor structures accessory to (appurtenant to) existing commercial, industrial, or institutional facilities within small parking lots.

EXHIBIT A

La Costa Canyon New Solar Array Locations (not to scale)



Canyon Crest Academy New Solar Array Locations (not to scale)



San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 30, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric Dill, Superintendent

SUBJECT: ADOPTION OF RESOLUTION / COOPERATIVE
BID / CAPISTRANO UNIFIED SCHOOL
DISTRICT

EXECUTIVE SUMMARY

In order to proceed with securing and/or maintaining Division of State Architect (DSA) approved relocatable buildings at Earl Warren Middle School, and for future needs, District staff reviewed contract documents from other school districts which allow procuring items from those bids. The Capistrano Unified School District has a cooperative bid and award of contract (Bid No. 1617-15) with Class Leasing, LLC.

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 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 Capistrano Unified School District cooperative bid.

RECOMMENDATION:

It is recommended that the Board adopt the resolution authorizing purchasing pursuant to the bid and award documents from Capistrano Unified School District Piggyback Bid No 1617-15 for modular building services per the pricing structure, terms and conditions stated in the bid documents.

FUNDING SOURCE:

Not applicable.

RESOLUTION

**AUTHORIZING CONTRACTING PURSUANT TO COOPERATIVE BID AND AWARD DOCUMENTS FROM THE
CAPISTRANO 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 Division of State Architect (DSA) approved portable buildings in support of its academic programs; 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 Capistrano Unified School District has conducted a cooperative bid process which named any school district within the State of California as a district which may utilize the contract under the same prices, terms, and conditions for the lease, purchase, design, fabrication, site assembly, installation, removal, and relocation of Division of State Architect (DSA) approved portable buildings, hereinafter "modular building services", as the Capistrano Unified School District Modular Building Services Bid No. 1617-15 pursuant to Public Contract Code Section 20118; and

WHEREAS, said bids were timely filed at the District Education Center of Capistrano Unified School District, 33122 Valle Road, San Juan Capistrano, California 92675; 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 modular building services was Class Leasing, LLC, who was thereafter awarded the bid; and

WHEREAS, the San Dieguito Union High School District has a need for modular building services; and

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

NOW, THEREFORE, BE IT RESOLVED, ORDERED AND DECLARED that the purchase or contract for Division of State Architect (DSA) portable buildings is hereby authorized and approved and is subject to all terms, conditions and documents as specified in the Capistrano Unified School District's bid and award documents.

ITEM 15K

BE IT FURTHER RESOLVED, ORDERED AND DECLARED that Douglas B. Gilbert, Delores L. Perley, or Eric R. Dill is hereby authorized to execute the necessary contract documents with Class Leasing, LLC, 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 8, 2017, by the following vote:

Ayes:

Noes:

Abstain:

Absent:

State of California)

County of San Diego)

I, Beth Hergersheimer, 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.

Clerk of the Board of Trustees

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 1, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Delores Perley, Chief Financial Officer

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: ADOPTION OF THE 2016-17 SPRING REVISION DISTRICT BUDGET

EXECUTIVE SUMMARY

During the current fiscal year, the administration has taken a revised budget to the Board three times since the adoption in June. The First Interim, and Second Interim reports are required by state law. The Spring Revision is presented to update the Board on changes that have occurred since Second Interim and to project year-end General Fund revenue, expense, and ending balances. Although the Spring Revision includes the most recent data available, actual 2016-17 income and expenditure information will not be confirmed until the books are closed on the current fiscal year in September.

With respect to income, Local Control Funding Formula (LCFF) and Property Tax estimates have remained fairly stable throughout the year. The Property Tax receipts through April are tracking a little higher than the current estimates, but any increase at the end of the year will be offset by state aid for LCFF. Local revenue has increased as donations and other local revenue sources are budgeted as they are received.

Expenditures have increased by \$286K overall primarily due to the additional local revenue received. We budget the revenue and associated expenses as this funding is received. While we expect to realize additional savings at year-end from unspent balances in both unrestricted and restricted funds, it is difficult to estimate at this time until actual expenditures are finalized.

The projected ending balance at Spring Revision shows a slight increase from utility savings. The restricted deficit is due to the expenditure of restricted funds carried over from prior years.

Detailed information for income and expenditures can be found on the following pages.

RECOMMENDATION:

It is recommended that the Board adopt the 2016-17 Spring Revision District Budget, as shown in the attached supplement.

FUNDING SOURCE:

Not applicable.

ITEM 16

General Fund Revenue & Expenditures - 2016-2017 Spring Revision

	2016-2017 Second Interim			2016-2017 Spring Revision			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	103,726,243	508,530	104,234,773	103,726,243	508,530	104,234,773	0
Federal Income	702,479	3,555,762	4,258,241	702,479	3,555,762	4,258,241	0
Other State Income	5,227,801	10,140,554	15,368,355	5,227,801	10,140,554	15,368,355	0
Local Income	1,889,583	5,465,649	7,355,232	2,259,912	5,465,899	7,725,811	370,579
Transfers	765,589	0	765,589	765,589	0	765,589	0
Encroachment	(15,506,039)	15,506,039	0	(15,539,474)	15,539,474	0	0
TOTAL PROJECTED INCOME	96,805,656	35,176,534	131,982,190	97,142,550	35,210,219	132,352,769	370,579
PROJECTED EXPENDITURES							
Certificated Salaries	57,510,660	11,244,882	68,755,542	57,579,600	11,244,882	68,824,482	68,940
Classified Salaries	15,638,305	5,334,357	20,972,662	15,724,461	5,334,357	21,058,818	86,156
Benefits	17,761,851	9,616,138	27,377,989	17,785,284	9,616,138	27,401,422	23,433
Books & Supplies	3,183,724	3,399,639	6,583,363	3,321,271	3,358,114	6,679,385	96,022
Services & Operating Expenses	8,497,321	5,576,217	14,073,538	8,421,459	5,660,967	14,082,426	8,888
Capital Outlay	53,272	1,255,821	1,309,093	53,272	1,255,821	1,309,093	0
Other Outgo	1,114,992	1,039,184	2,154,176	1,124,532	1,029,644	2,154,176	0
TOTAL PROJECTED EXPENDITURES	103,760,125	37,466,238	141,226,363	104,009,879	37,499,923	141,509,802	283,439
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(6,954,469)	(2,289,704)	(9,244,173)	(6,867,329)	(2,289,704)	(9,157,033)	87,140
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	23,370,798	2,289,704	25,660,502	23,370,798	2,289,704	25,660,502	0
Adjusted Beginning Balance	23,370,798	2,289,704	25,660,502	23,370,798	2,289,704	25,660,502	0
Projected Ending Balance - June 30	16,416,329	0	16,416,329	16,503,469	0	16,503,469	87,140
COMPONENTS OF THE ENDING BALANCE:							
<i>Nonspendable:</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>Restricted:</i>							
Reserve for categorical programs		0	0		0	0	0
<i>Assigned:</i>							
Basic Aid Reserve	5,579,716		5,579,716	0		0	(5,579,716)
			0			0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	6,355,186		6,355,186	6,367,941		6,367,941	12,755
Total Components	12,115,902	0	12,115,902	6,548,941	0	6,548,941	(5,566,961)
RESERVE FOR ECONOMIC UNCERTAINTIES	4,300,427	0	4,300,427	9,954,528	0	9,954,528	5,654,101
	3.05%	0.00%	3.05%	7.03%	0.00%	7.03%	3.99%

LCFF/REVENUE LIMIT SOURCES

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011		STATE AID	4,470,477	0	4,470,477	4,470,477	0	4,470,477	0
8012		EPA STATE AID CURRENT YEAR	2,493,800	0	2,493,800	2,493,800	0	2,493,800	0
8021		HOMEOWNERS' EXEMPTION	713,599	0	713,599	713,599	0	713,599	0
8041		SECURED TAXES	93,033,655		93,033,655	93,033,655		93,033,655	0
8042		UNSECURED TAXES	3,036,721		3,036,721	3,036,721		3,036,721	0
8043		PRIOR YEAR TAXES	(35,807)		(35,807)	(35,807)		(35,807)	0
8044		SUPPLEMENTAL TAXES	0		0	0		0	0
8045		ED REV AUGMENT FUNDS(ERAF)	0		0	0		0	0
8046		SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047		COMMUNITY REDEVELOPMENT FUNDS	13,548		13,548	13,548		13,548	0
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		0	0
8096		XFER TO CHT SCH INLIEU PROP TX	0		0	0		0	0
8097		SPECIAL ED EXCESS TAX		508,530	508,530		508,530	508,530	0
		TOTAL LCFF/REVENUE LIMIT SOURCES	103,726,243	508,530	104,234,773	103,726,243	508,530	104,234,773	0

FEDERAL INCOME

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change	
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL		
8290-000	0000-000		OTHER FEDERAL REVENUE	15,922		15,922	15,922		15,922	0
8290 006	0000 012		DIRECT SUBSIDY ON QSCB	686,557		686,557	686,557		686,557	0
8290 000	3010 000		NCLB: TITLE I		836,583	836,583		836,583	836,583	0
8290 002	3010 000		NCLB: TITLE I		20,350	20,350		20,350	20,350	0
8290 000	3185-000		NCLB: TITLE I PROGRAM IMPROVEMENT		0	0		0	0	0
8181 000	3310 000		IDEA PL 94-142 SPEC. ED.		1,739,096	1,739,096		1,739,096	1,739,096	0
8181 002	3310 000		IDEA PL 94-142 SPEC. ED.		0	0		0	0	0
8181 000	3311 000		SP ED IDEA LOCAL ASST. PRIVATE SCH		158,306	158,306		158,306	158,306	0
8182 000	3327 000		SP ED: IDEA MENTAL HEALTH		140,885	140,885		140,885	140,885	0
8182 002	3327 000		SP ED: IDEA MENTAL HEALTH		0	0		0	0	0
8290 000	3410 000		DEPT OF REHAB: WORKABILITY II FDN		196,416	196,416		196,416	196,416	0
8290 000	3550 001		PERKINS VATEA SECONDARY 131		130,631	130,631		130,631	130,631	0
8290 000	3550 002		PERKINS VATEA ADULTS 132		0	0		0	0	0
8290 000	4035 000		NCLB: TITLE II		175,736	175,736		175,736	175,736	0
8290 001	4035 000	D	NCLB: TITLE II		0	0		0	0	0
8290 002	4035 000		NCLB: TITLE II		21,417	21,417		21,417	21,417	0
8290 000	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY		0	0		0	0	0
8290 001	4036 000	D	NCLB: TITLE II, PT A, TEACHER QUALITY		4,468	4,468		4,468	4,468	0
8290 002	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY		0	0		0	0	0
8290 000	4045 000		TITLE II ENHNC EDUCATION/TECH		0	0		0	0	0
8290 002	4045 000		TITLE II ENHNC		0	0		0	0	0
8290 000	4201 000		TITLE III IMMIGRANT EDUCATION		24,069	24,069		24,069	24,069	0
8290 001	4201 000	D	TITLE III IMMIGRANT EDUCATION		0	0		0	0	0
8290 002	4201 000		TITLE III IMMIGRANT EDUCATION		21,835	21,835		21,835	21,835	0
8290 000	4203 000		TITLE III LEP STUDENT		45,191	45,191		45,191	45,191	0
8290 001	4203 000	D	TITLE III LEP STUDENT		14,116	14,116		14,116	14,116	0
8290 002	4203 000		TITLE III LEP STUDENT		26,663	26,663		26,663	26,663	0
			TOTAL FEDERAL REVENUE	702,479	3,555,762	4,258,241	702,479	3,555,762	4,258,241	0

D DEFERRED

OTHER STATE INCOME

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change	
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL		
8590 000	0000 000		OTHER STATE REVENUE	0		0	0		0	
8590 002	0000 000		OTHER STATE REVENUE	23,537		23,537	23,537		0	
8590 006	0000 012		CA SOLAR INITIATIVE REBATE	0		0	0		0	
8590 000	0000 024		AP FEE REIMB PROG	0		0	0		0	
8550 000	0000-000		MANDATED COST REIMBURSEMENT	3,466,086		3,466,086	3,466,086		0	
8590 000	09XX 000		CATEGORICAL FLEXIBILITY	0		0	0		0	
8560 000	1100 000		LOTTERY	1,708,000		1,708,000	1,708,000		0	
8560-002	1100 000		LOTTERY	30,178		30,178	30,178		0	
8590 000	6230 000		PROP 39 CA CLEAN ENERGY JOBS		1,165,481	1,165,481		1,165,481	0	
8560 000	6264 000		EDUCATOR EFFECTIVENESS		0	0		0	0	
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		500,200	500,200		500,200	0	
8560 002	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		39,268	39,268		39,268	0	
8590 000	6387 000		CTE INCENTIVE GRANT PROGRAM		197,197	197,197		197,197	0	
8590 001	6387 000	D	CTE INCENTIVE GRANT PROGRAM		838,240	838,240		838,240	0	
8590 002	6387 000		CTE INCENTIVE GRANT PROGRAM		838,239	838,239		838,239	0	
8590 000	6500 000		SPECIAL ED CAHSEE		0	0		0	0	
8590 000	6500 000		SPECIAL EDUCATION		0	0		0	0	
8590 000	6500 009		MENTAL HEALTH SERVICES		0	0		0	0	
8590 000	6512 000		SPED MENTAL HEALTH SERVICES		735,278	735,278		735,278	0	
8590 003	6512 000		SPED PROP 98 MENTAL HEALTH SERVICES		0	0		0	0	
8590 000	6520 000		SPED PROJ WORKABILITY		302,589	302,589		302,589	0	
8590 000	6530 000		SPED LOW INCIDENCE		0	0		0	0	
8590 000	6535 000		SPED PERSONNEL STAFF DEV		0	0		0	0	
8590 000	6690 016		TUPE GRADES 6-12 TIER 2		540,836	540,836		540,836	0	
8590 000	7338 000		COLLEGE READINESS BLOCK GRANT		117,515	117,515		117,515	0	
8590 000	7405-000		COMMON CORE STANDARDS		0	0		0	0	
8590 000	7690 000		STRS ON-BEHALF PENSION CONTRIBUTION		4,835,711	4,835,711		4,835,711	0	
8590 000	7810 004		TRANSITION PRTRNSHP PROJ - WIT		30,000	30,000		30,000	0	
			TOTAL OTHER STATE REVENUE	5,227,801	10,140,554	15,368,355	5,227,801	10,140,554	15,368,355	0

D DEFERRED

LOCAL INCOME

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8625 000	9625-000	COMMUNITY DEVELOPMENT FUNDS		17,231	17,231		17,231	17,231	0
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	310,000		310,000	310,000		310,000	0
8675 XXX	0000-723	TRANSPORT.SERVICES PARENT PAY	197,858		197,858	197,858		197,858	0
8677 000	9382 000	CA CAREER PATHWAYS		217,513	217,513		217,513	217,513	0
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	85,000		85,000	85,000		85,000	0
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 007	6500 004	COASTAL LEARNING ACADEMY			0			0	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB			0			0	0
8689 001	0100 039	OTHER PARKING FINES-TP	1,081		1,081	1,081		1,081	0
8689 001	0100 052	OTHER PARKING FINES-CCA	168		168	168		168	0
8689 001	0100 054	OTHER PARKING FINES-LCC	1,825		1,825	1,825		1,825	0
8689 001	0100 055	OTHER PARKING FINES-SDA	1,955		1,955	1,955		1,955	0
8689 050	0000 300	TRANSP FEES-ATHL-TP	100,000		100,000	100,000		100,000	0
8689 100	0000 300	TRANSP FEES-ATHL-LCC	80,000		80,000	80,000		80,000	0
8689 130	0000 300	TRANSP FEES-ATHL-SDA	60,000		60,000	60,000		60,000	0
8689 140	0000 300	TRANSP FEES-ATHL-CCA	75,000		75,000	75,000		75,000	0
8699 000	0100 030	22ND AGR DIST NON COOP			0			0	0
8699 000	9010 013	SB70 CAREER DEV BIO TECH GRANT			0			0	0
8699 000	9010 014	WIP PARTNERSHIP GRANT			0			0	0
8699 000	9010 016	SB70 CTE MCC AUTO CLUB GRANT		2,800	2,800		2,800	2,800	0
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	891,696	500	892,196	1,262,025	750	1,262,775	370,579
8710 000	6500 001	SP ED, TUITION		37,000	37,000		37,000	37,000	0
8782 000	9025 XXX	ROP COUNTY OFFICE		93,837	93,837		93,837	93,837	0
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 XXX	SPECIAL EDUCATION		5,096,768	5,096,768		5,096,768	5,096,768	0
					0			0	0
		TOTAL LOCAL REVENUE	1,889,583	5,465,649	7,355,232	2,259,912	5,465,899	7,725,811	370,579
8919 016	0000 000	I/TRANSF SELF INS FD			0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,589		765,589	765,589		765,589	0
		SUBTOTAL TRANSFERS	765,589	0	765,589	765,589	0	765,589	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(15,506,039)		(15,506,039)	(15,539,474)		(15,539,474)	(33,435)
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		11,055,066	11,055,066		11,087,871	11,087,871	32,805
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		292,578	292,578		293,208	293,208	630
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		3,972,327	3,972,327		3,972,327	3,972,327	0
8980 000	6520 000	SPEC ED PROJ WORKABILITY I LEA		15,384	15,384		15,384	15,384	0
8980 000	9025 XXX	CONTRIBUTION TO ROP		134,249	134,249		134,249	134,249	0
8980 000	3410 000	DEPT OF REHAB: WORKABILITY II FDN		36,435	36,435		36,435	36,435	0
8990 000	3310 000	CONTRIBUTION FROM IDEA			0			0	0
8990 000	3312 000	CONTRIBUTION TO IDEA			0			0	0
		SUBTOTAL ENCROACHMENT	(15,506,039)	15,506,039	0	(15,539,474)	15,539,474	0	0
		TOTAL TRANSFERS	(14,740,450)	15,506,039	765,589	(14,773,885)	15,539,474	765,589	0
		TOTAL ALL REVENUE	96,805,656	35,176,534	131,982,190	97,142,550	35,210,219	132,352,769	370,579
									0

CERTIFICATED SALARIES

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	47,381,631	9,551,158	56,932,789	47,460,571	9,551,158	57,011,729	78,940
1100 033		EL STIPEND	0	0	0	0	0	0	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	4,661,485	21,365	4,682,850	4,661,485	21,365	4,682,850	0
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	4,618,016	1,079,618	5,697,634	4,618,016	1,079,618	5,697,634	0
1900 000		OTHER CERTIFICATED	849,528	592,741	1,442,269	839,528	592,741	1,432,269	(10,000)
		TOTAL-OBJECT CODE 1000	57,510,660	11,244,882	68,755,542	57,579,600	11,244,882	68,824,482	68,940

CLASSIFIED SALARIES

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	1,268,000	2,917,987	4,185,987	1,268,000	2,917,987	4,185,987	0
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	6,530,651	1,816,302	8,346,953	6,544,385	1,816,302	8,360,687	13,734
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	1,346,565	261,988	1,608,553	1,346,565	261,988	1,608,553	0
2400 000		CLERICAL & OFFICE PERSONNEL	5,863,405	336,380	6,199,785	5,876,996	336,380	6,213,376	13,591
2900 000		OTHER CLASSIFIED	629,684	1,700	631,384	688,515	1,700	690,215	58,831
		TOTAL-OBJECT CODE 2000	15,638,305	5,334,357	20,972,662	15,724,461	5,334,357	21,058,818	86,156

EMPLOYEE BENEFITS

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	6,549,485	6,103,625	12,653,110	6,557,851	6,103,625	12,661,476	8,366
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	2,036,407	648,487	2,684,894	2,040,521	648,487	2,689,008	4,114
3311/2 000		SOCIAL SECURITY	988,997	334,787	1,323,784	994,154	334,787	1,328,941	5,157
3321/2 000		MEDICARE	1,061,171	238,784	1,299,955	1,063,334	238,784	1,302,118	2,163
3400 000		INC PROTCT+CERT DNTAL+LIFE	2,377,031	563,239	2,940,270	2,377,171	563,239	2,940,410	140
3500 000		UNEMPLOYMENT INSURANCE	36,521	8,229	44,750	36,597	8,229	44,826	76
3600 000		WORKERS' COMPENSATION	1,515,964	339,655	1,855,619	1,519,109	339,655	1,858,764	3,145
3700 000		RETIREE BENEFITS (H & W)	491,846	114,805	606,651	492,118	114,805	606,923	272
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	2,704,429	1,264,527	3,968,956	2,704,429	1,264,527	3,968,956	0
		TOTAL-OBJECT CODE 3000	17,761,851	9,616,138	27,377,989	17,785,284	9,616,138	27,401,422	23,433

BOOKS AND SUPPLIES

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	340,000	340,000	0	340,000	340,000	0
4200 000		BOOKS OTHER THAN TEXTBOOKS	2,813	60,700	63,513	1,563	60,700	62,263	(1,250)
4300 000		MATERIALS & SUPPLIES	2,497,603	2,378,173	4,875,776	2,506,811	2,336,001	4,842,812	(32,964)
		LOTTERY INSTRUCTIONAL MTRLS							
		OTHER SUPPLIES							
		PUPIL TRANSPORTATION SUPPLIES							
		GIFTS & DONATIONS							
4300 999		ESTIMATED UNSPENT	0	0	0	0	0	0	0
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	683,308	620,766	1,304,074	812,897	621,413	1,434,310	130,236
		TOTAL-OBJECT CODE 4000	3,183,724	3,399,639	6,583,363	3,321,271	3,358,114	6,679,385	96,022

SERVICES AND OPERATING EXPENSES

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	424,000	1,628,995	2,052,995	424,000	1,626,139	2,050,139	(2,856)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	411,612	143,450	555,062	363,499	143,450	506,949	(48,113)
5300 000		DISTRICT DUES & MEMBERSHIP	88,650	150	88,800	88,480	150	88,630	(170)
5400 000		INSURANCE	621,156	0	621,156	621,156	0	621,156	0
5500 000		UTILITIES	2,749,900	0	2,749,900	2,629,900	0	2,629,900	(120,000)
5600 000		RENTALS, LEASES & REPAIRS	595,879	377,820	973,699	644,499	417,820	1,062,319	88,620
5700 000		INTER-PROGRAM SERVICES	(80,500)	51,000	(29,500)	(80,500)	51,000	(29,500)	0
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	3,283,124	3,363,272	6,646,396	3,351,975	3,410,878	6,762,853	116,457
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	403,500	11,530	415,030	378,450	11,530	389,980	(25,050)
		TOTAL-OBJECT CODE 5000	8,497,321	5,576,217	14,073,538	8,421,459	5,660,967	14,082,426	8,888

CAPITAL OUTLAY

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	8,772	145,004	153,776	8,772	145,004	153,776	0
6200 000		IMPROVEMENT	0	1,105,817	1,105,817	0	1,105,817	1,105,817	0
6400 000		EQUIPMENT	44,000	0	44,000	44,000	0	44,000	0
6500 000		EQUIPMENT REPLACEMENT	500	5,000	5,500	500	5,000	5,500	0
		TOTAL-OBJECT CODE 6000	53,272	1,255,821	1,309,093	53,272	1,255,821	1,309,093	0

OTHER OUTGO

ITEM 16

Object	Resource		2016-2017 Second Interim			2016-2017 Spring Revision			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	0	0	0	0	0	0	0
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	0	17,593	17,593	0	17,593	17,593	0
7142 000	6500 000	SPED OTH TUIT-X COST	0	408,941	408,941	0	408,941	408,941	0
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	43,100	43,100	0	43,100	43,100	0
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	197,736	197,736	0	197,736	197,736	0
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	(371,814)	371,814	0	(362,274)	362,274	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	0	0	0	0	0	0	0
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(131,014)	0	(131,014)	(131,014)	0	(131,014)	0
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	822,231	0	822,231	822,231	0	822,231	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,589	0	765,589	765,589	0	765,589	0
7619 014	0000 800	I/F TRANSF TO DEFERRED MAINTENANCE	0	0	0	0	0	0	0
7619 015	0000 724	I/F TRANSF TO TRANSP EQUIPMENT FD	0	0	0	0	0	0	0
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	30,000	0	30,000	30,000	0	30,000	0
		TOTAL-OBJECT CODE 7000	1,114,992	1,039,184	2,154,176	1,124,532	1,029,644	2,154,176	0
		TOTAL-ALL EXPENDITURES	103,760,125	37,466,238	141,226,363	104,009,879	37,499,923	141,509,802	
		GRAND TOTAL-ALL EXPENDITURES	103,760,125	37,466,238	141,226,363	104,009,879	37,499,923	141,509,802	

ITEM 16

General Fund Revenue & Expenditures - 2016-2017 Spring Revision
Business Services Division
Finance Department
Summary of Changes

Income:

	<u>Second Interim</u>	<u>Spring Revision</u>	<u>Summary of Changes</u>
LCFF/Revenue Limit	104,234,773	104,234,773	- * \$
Federal	4,258,241	4,258,241	- * \$
Other State	15,368,355	15,368,355	- * \$ * \$ * \$
Local	7,355,232	7,725,811	370,579 * \$ 238K Donations, College Testing, ASB, etc. * \$130K Emergency Response - OC Fire
Transfers	765,589	765,589	-
Encroachment	(15,506,039)	(15,539,474)	(33,435) * <\$33K > Special Ed Contribution Increase
Total	131,982,190	132,352,769	370,579

ITEM 16

General Fund Revenue & Expenditures - 2016-2017 Spring Revision
 Business Services Division
 Finance Department
Summary of Changes

Expenditures:

	<u>Second Interim</u>	<u>Spring Revision</u>	<u>Summary of Changes</u>
Certificated Salaries	68,755,542	68,824,482	68,940 * \$51K Admin Services School Business/Extra-Curricular (budget transfer from other areas) * \$20K Donations, ASB for School Business/Extra-Curricular
Classified Salaries	20,972,662	21,058,818	86,156 * \$84K Donations, ASB for Hourly Wages *
Benefits	27,377,989	27,401,422	23,433 * Corresponding benefits
Books & Supplies	6,583,363	6,679,385	96,022 * \$111K Donations, ASB, College Testing, etc. * \$31K Emergency Response - OC Fire * <\$40K> Routine Restricted Maintenance
Services & Operating Expenses	14,073,538	14,082,426	8,888 * \$95K Emergency Response - OC Fire * \$40K Routine Restricted Maintenance * <\$120K> Utilities
Capital Outlay	1,309,093	1,309,093	- *
Other Outgo	2,154,176	2,154,176	- *
Total	141,226,363	141,509,802	283,439

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 12, 2017

BOARD MEETING DATE: June 8, 2017

**PREPARED &
SUBMITTED BY:** Eric R. Dill, Superintendent

SUBJECT: PROPOSED NEW BP #4160.42, "COORDINATOR OF STUDENT SUPPORT SERVICES", REVISED BP #4341.1 ATTACHMENT A, "MANAGEMENT SALARY SCHEDULE" AND REVISED BP #4320.1, "DESIGNATION OF MANAGEMENT POSITIONS"

EXECUTIVE SUMMARY

As part of our ongoing work to reorganize the Educational Services division, the Coordinator of Student Support Services position has been created to:

1. Plan, direct and supervise the annual High School Selection Process.
2. Ensure district academic integrity and course compliance.
3. Monitor process to ensure compliance and adherence to district procedures, state guidelines, and federal regulations.
4. Supervise the student transcript interpretation to ensure consistency, accuracy and equity in the collection, retention, use and interpretation of information for academic records (e.g. course values on transcripts, interpretation of transcripts, updates from UC and CSU, transfer course credit evaluation).
5. Represent the District to the Articulation Analysis Department in the Office of the President of the University of California (UC) and the California State University (CSU) for the purpose of evaluating District course offerings and ensuring approval of UC/CSU for new course offerings.
6. Manage, review and evaluate institutions and courses submitted from Heritage Schools.
7. Serve as foreign transcript liaison for division.
8. Serve as the division liaison to the NCAA Initial Eligibility Clearinghouse.
9. Manage, evaluate and respond to student Graduation Waivers submitted by site principals.
10. Provide registrar leadership.
11. Coordinate and manage the district approval process for Site Pilot Courses.
12. Supervise the application and adherence to student records.
13. Provide counseling and guidance resources leadership.

14. Provide training, consultation, and support to administrators, teachers, and school-based leadership teams to facilitate implementation of school wide interventions such as a Multi-Tiered System of Supports (MTSS) at the district and school levels.
15. Coordinate On-Time Graduation Reports for the division.
16. Organize College Night.
17. Serve on a variety of local and state committees, representing the school division in educational projects and initiatives.
18. Develop, direct and update district policies as needed.
19. Provide leadership for parent outreach around district's student wellness programs.
20. Monitor student visas.
21. Perform other related duties as may be assigned by the Associate Superintendent of Administrative Services.

This position is part of a comprehensive reorganization of Administrative Services, Special Education, and the site and district administrative team, and will become effective July 1, 2017.

RECOMMENDATION:

It is recommended that the Board adopt the following proposed new/revised Board Policies, as shown in the attached supplements and as follows:

- | | | |
|----|--------------------------|---|
| A. | BP #4160.42, | COORDINATOR OF STUDENT SUPPORT SERVICES (NEW) |
| B. | BP #4341.1, ATTACHMENT A | MANAGEMENT SALARY SCHEDULE (REV) |
| C. | BP #4320.1 | DESIGNATION OF MANAGEMENT POSITIONS (REV) |

FUNDING SOURCE:

Not applicable.

PERSONNEL

4160.42

COORDINATOR OF STUDENT SUPPORT SERVICES

MANAGEMENT POSITION

PRIMARY FUNCTIONS: Provides leadership, recommendations and assistance to District administration and staff in the development, implementation and evaluation of all student support services

FUNCTIONAL RESPONSIBILITIES: Under the direction of the Associate Superintendent of Administrative Services, the Coordinator of Student Support Services shall provide leadership and oversight of grades 7-12 guidance and intervention, the district high school selection process and district academic integrity and course compliance with state and federal regulations.

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 Coordinator of Student Support Services shall:

1. Plan, direct and supervise the annual High School Selection Process.
2. Ensure district academic integrity and course compliance.
3. Monitor process to ensure compliance and adherence to district procedures, state guidelines, and federal regulations.
4. Supervise the student transcript interpretation to ensure consistency, accuracy and equity in the collection, retention, use and interpretation of information for academic records (e.g. course values on transcripts, interpretation of transcripts, updates from UC and CSU, transfer course credit evaluation)
5. Represent the District to the Articulation Analysis Department in the Office of the President of the University of California (UC) and the California State University (CSU) for the purpose of evaluating District course offerings and ensuing approval of UC/CSU for new course offerings.
6. Manage, review and evaluate institutions and courses submitted from Heritage Schools.
7. Serve as foreign transcript liaison for division.
8. Serve as the division liaison to the NCAA Initial Eligibility Clearinghouse.
9. Manage, evaluate and respond to student Graduation Waivers submitted by site principals.
10. Provide registrar leadership.
11. Coordinate and manage the district approval process for Site Pilot Courses.
12. Supervise the application and adherence to student records.
13. Provide counseling and guidance resources leadership.
14. Provide training, consultation, and support to administrators, teachers, and school-based leadership teams to facilitate implementation of school wide interventions such as a Multi-Tiered System of Supports (MTSS) at the district and school levels.
15. Coordinate On-Time Graduation Reports for the division.
16. Organize College Night.
17. Serve on a variety of local and state committees, representing the school division in educational

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PERSONNEL

4160.42

projects and initiatives.

18. Develop, direct and update district policies as needed.

19. Provide leadership for parent outreach around district's student wellness programs

20. Monitor student visas

21. Perform other related duties as may be assigned by the Associate Superintendent of Administrative Services.

PERSONNEL / MANAGEMENT

4341.1 Attachment A

MANAGEMENT SALARY SCHEDULE
Effective July 1, 2016 (+5.5%)

CERTIFICATED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK DAYS
4	3	Principal, Sr. High School	147,868	154,586	161,632	169,041	220
4	4	Principal, Middle School	135,091	141,191	147,593	154,312	220
4	5	Asst. Principal, Sr. High School	127,213	132,937	138,952	145,267	210
4	6	Asst. Principal, Middle School	114,925	120,087	125,501	131,188	200
4	6	Program Supervisor – Special Education	114,925	120,087	125,501	131,188	200
4	17	Director of Accountability & Special Programs	135,091	141,191	147,593	154,312	220
4	8	Executive Director of Educational Services	151,308	158,368	165,779	173,561	222
4	10	Director of PPS and Alternative Programs	139,159	145,558	151,998	159,006	220
4	13	Coordinator of Special Education	124,589	130,314	136,318	142,623	220
4	13	Coordinator of Student Support Services	124,589	130,314	136,318	142,623	220
4	17	Director of School & Student Services	135,091	141,191	147,593	154,312	220
4	10		139,159	145,558	151,998	159,006	220
4	17	Director of Special Education	135,091	141,191	147,593	154,312	220
4	20	District Mental Health Support Provider	111,647	116,706	122,010	127,584	196

CLASSIFIED MANAGEMENT

GROUP	RANGE	TITLE	STEP 1	STEP 2	STEP 3	STEP 4	WORK YEAR
5	2	Chief Financial Officer	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Classified Personnel	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Human Resources	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Planning Services	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Technology Project Management	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Maintenance, Operations & Transp.	125,514	131,077	136,920	143,057	12 MO
5	2	Director of Information Technology	125,131	131,077	136,920	143,057	12 MO
5	3	Construction Project Manager – II	99,504	103,971	108,662	113,587	12 MO
5	4	Director of Nutrition Services	109,513	114,480	119,698	125,174	12 MO
5	4	Director of Purchasing & Risk Management	109,513	114,480	119,698	125,174	12 MO
5	4	Director of Student Information Services	109,513	114,480	119,698	125,174	12 MO
5	8	Chief Facilities Officer	147,868	154,586	161,632	169,041	12 MO
5	8	Executive Director of Planning Services	147,868	154,586	161,632	169,041	12 MO
5	9	Construction Project Manager – I	87,886	91,772	95,853	100,138	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 \$3,090 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 of regular employment.

San Dieguito Union High School District

Policy Adopted: July 17, 2008
Policy Revised: February 7, 2013
Policy Revised: June 20, 2013
Policy Revised: August 22, 2013

Policy Revised: December 12, 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 Revised: June 4, 2015
Policy Revised: January 14, 2016

Page 1 of 1
Policy Revised: June 30, 2016
Policy Draft: June 8, 2017

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
- District Mental Health Support Provider
- Coordinator of Special Education
- Coordinator of Student Support Services**
- Program Supervisor – Special Education
- Director of Accountability & Special Programs
- Director of Information Technology
- Director of School & Student Services
- 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
- 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 11, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Torrie Norton,
Associate Superintendent/Human Resources

SUBMITTED BY: Eric R. Dill
Superintendent

SUBJECT: APPROVAL OF DECLARATION OF NEED
FOR FULLY QUALIFIED EDUCATORS

EXECUTIVE SUMMARY

According to the 1994 California Commission on Teacher Credentialing (CCTC) requirement, in order to hire teachers on emergency credentials a "Declaration of Need" must be approved by the Board of Trustees and forwarded to the Commission. The attached form covers anticipated 2017-18 school year.

RECOMMENDATION:

It is recommended that the Board approve the attached "Declaration of Need for Fully Qualified Educators."

FUNDING SOURCE:

Not Applicable.



State of California
Commission on Teacher Credentialing
Certification Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

ITEM 18
Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: 2017-18

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

Name of District: San Dieguito Union High School District District CDS Code: 68346

Name of County: San Diego County CDS Code: 37

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 08 / 2017 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► **Enclose a copy of the board agenda item**

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2018.

Submitted by (Superintendent, Board Secretary, or Designee):

<u>Eric R. Dill</u>	<u>Superintendent</u>	
<small>Name</small>	<small>Signature</small>	<small>Title</small>
<u>760-943-3505</u>	<u>760-753-6491</u>	<u>06/08/2017</u>
<small>Fax Number</small>	<small>Telephone Number</small>	<small>Date</small>
<u>710 Encinitas Blvd., Encinitas, CA 92024</u>		
<small>Mailing Address</small>		
<u>eric.dill@sduhsd.net</u>		
<small>EMail Address</small>		

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

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The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ___/___/___, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

Name	Signature	Title
Fax Number	Telephone Number	Date
Mailing Address		
EMail Address		

► *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
CLAD/English Learner Authorization (applicant already holds teaching credential)	8 _____
Bilingual Authorization (applicant already holds teaching credential)	_____ _____
List target language(s) for bilingual authorization: _____	
Resource Specialist	3 _____
Teacher Librarian Services	_____ _____

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	
Single Subject	
Special Education	6
TOTAL	

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EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program? Yes No

If no, explain. The District does not have a need at this time.

Does your agency participate in a Commission-approved college or university internship program? Yes No

If yes, how many interns do you expect to have this year? 10

If yes, list each college or university with which you participate in an internship program.
CSUSM, SDSU, National University, USD

If no, explain why you do not participate in an internship program.

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 1, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Manuel Zapata, Director of Accountability and Special Programs

SUBMITTED BY: Mike Grove
Associate Superintendent

SUBJECT: 2017-2020 LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) PUBLIC HEARING

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.

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

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

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

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

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

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

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

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

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

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

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

Attached is copy of the FINAL DRAFT of the 2017-20 LCAP that is available for public viewing.

RECOMMENDATION:

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

FUNDING SOURCE:

N/A

Local Control Accountability Plan

San Dieguito Union High School District

2017-2020

***Mission: To provide a World-Class
Education for All Students:
Engaged, Inspired, Prepared***

San Dieguito Union High School District Local Control Accountability Plan 2017-2020

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

San Dieguito Union High School District (SDUHSD) serves students in grades 7 through 12 in North San Diego county. The District has seen a steady increase in enrollment since the 1990s with roughly 13,000 students served in the 2016-17 school year. SDUHSD is widely recognized as an outstanding district throughout San Diego County and the state. This reputation for quality is a result of many factors. First, San Dieguito is a district with a clear, unwavering focus on student learning and improving education outcomes for all students. Our students experience the very best teaching and learning strategies based on research and strong professional development. Student achievement has increased year over year and our students are among the highest-achieving students in the state.

San Dieguito Union High School District is committed to developing teachers' skill with and use of instructional and assessment strategies, including technology-based strategies, which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of modes. SDUHSD provides innovative teaching and modern learning to all of our students to ensure that they are ready for both college and a career after graduation. SDUHSD students are provided opportunities in a wide range of courses, beginning

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in our feeder elementary schools, continued as they transition to our middle schools and maintained through high school, in computer sciences, STEM, and Career Technical Education that give our students a broad range of experiences.

Our teachers and leaders are committed to continuous improvement, and participate in ongoing professional development focused on developing meaningful and relevant lessons and learning opportunities for our students. Students are engaged in communicating, collaborating, and thinking both creatively and critically throughout the learning process to ensure that they gain these important skills along with the strong content knowledge needed to be successful in today's world. Our Prop AA Bond work is focused on creating innovative classrooms that are flexible, adaptable, and technology-rich learning environments for our students and staff.

SDUHSD serves as a model for the Professional Learning Community (PLC) philosophy, in which teachers and site leaders work collaboratively with the shared goal of improving student learning through the use of identified Essential Learning Outcomes (ELOs) for all students. The California State Standards (CSS) provide the foundation for powerful classroom instruction, effective intervention strategies, and rigorous and relevant curriculum. In addition, SDUHSD students continue to enjoy exemplary athletic, music, art and enrichment programs that foster well-rounded students who are prepared for global citizenship. Social emotional health as well as student safety and connectedness continues to be a priority in our district, as we continuously monitor programs in grades 7-12, to ensure that we are meeting the needs of our students. Students in San Dieguito will be ready for the challenges of the future!

The San Dieguito Union High School District 2017-2020 LCAP

The Local Control Accountability Plan (LCAP) is the benchmark by which we guide and implement our efforts to educate children. It is comprised of goals that focus District practices and resources to ensure students are college and career ready upon graduation. The LCAP shows the alignment of SDUHSD curriculum, instruction, assessment, and interventions with the eight State priorities.

Stakeholder Input

Each stakeholder has the opportunity to provide meaningful input, and through that process, develop a deeper understanding of the amount of work to be done and the valuable role they play in supporting student success. The state legislature mandates requirements for stakeholder engagement in the LCAP building process. SDUHSD stakeholder engagement is detailed in Section 1 of the LCAP. SDUHSD solicited feedback from students, parents, community partners, faculty and staff via in-person meetings, focus groups, and an online survey to elicit input. Each school utilizes their School Site Council to create school goals aligned with the District LCAP goals.

The School Plans, with engagement of stakeholder representatives and review of school and district data, are then used to inform any additional actions and expenditures for the San Dieguito Union High School District LCAP.

Goals, Actions, Services, and Expenditures

The LCAP goals, based on SDUHSD strategic themes, have been set to meet identified student needs and student program goals. These goals align with the 8 state priorities: student engagement, student achievement, school climate, course access, parent involvement, implementation of state standards, other student outcomes, and basic services. Each goal is assigned one or more progress indicators—metrics that are either quantitative or qualitative. The progress indicators, some of which are required by the state, are used to monitor the implementation of the LCAP. The LCAP goals are aligned to actions and services, as well as related expenditures, including additional actions and services directed to serve and support English Learners, re-designated fluent English proficient students, foster youth, homeless youth and low-income students.

Goal #1: Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for students performing below grade level.

- Provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff
- Provide standards aligned materials to all students
- 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 in ELA and Math as well as the English Language Development Standards.
- Provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.
- Support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.
- All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.
- Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources.
- 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.

Goal #2: 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).

- Provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.
- Provide professional learning and coaching through Teacher on Special Assignment model to support instruction and assessment aligned to the California English Language Development (ELD) Standards.
- Staff will continue to participate in English Language Development (ELD) curriculum and instruction training to support English Learner pupils in all content areas.
- 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.
- Provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to increase English language acquisition and student learning outcomes.
- Collaborate with feeder districts to continue to support English Learners from Kindergarten through grade 12.

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- Utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.
- Provide parent workshops for families of English Learners to increase parent engagement district-wide.
- Implement and refine a system to monitor progress of all EL pupils, including long term and reclassified.
- Provide bilingual staff to support EL students in core content courses.
- 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).
- Provide transportation support for EL students to access specialized programs outside of their boundary school.

Goal # 3: All district graduates will be college and career ready.

- Provide a broad course of study for all students.
- Implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.
- Provide training to support Advanced Placement teachers in differentiated instructional strategies
- Work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.
- Provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.
- Offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.
- Provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions courses to support underrepresented students in A-G completion
- 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.
- Implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.
- Provide opportunities for first generation college bound students to participate in college preparation activities.
- Provide professional development for counselors and teachers on best practices to support unduplicated students' matriculation to higher education

Goal #4: Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

- Develop and implement action plans to support students' and parents' sense of connectedness to school as well as increasing their sense of safety.
- Find ways to communicate with stakeholders to support students' success
- Provide parent training sessions on a variety of parent involvement topics

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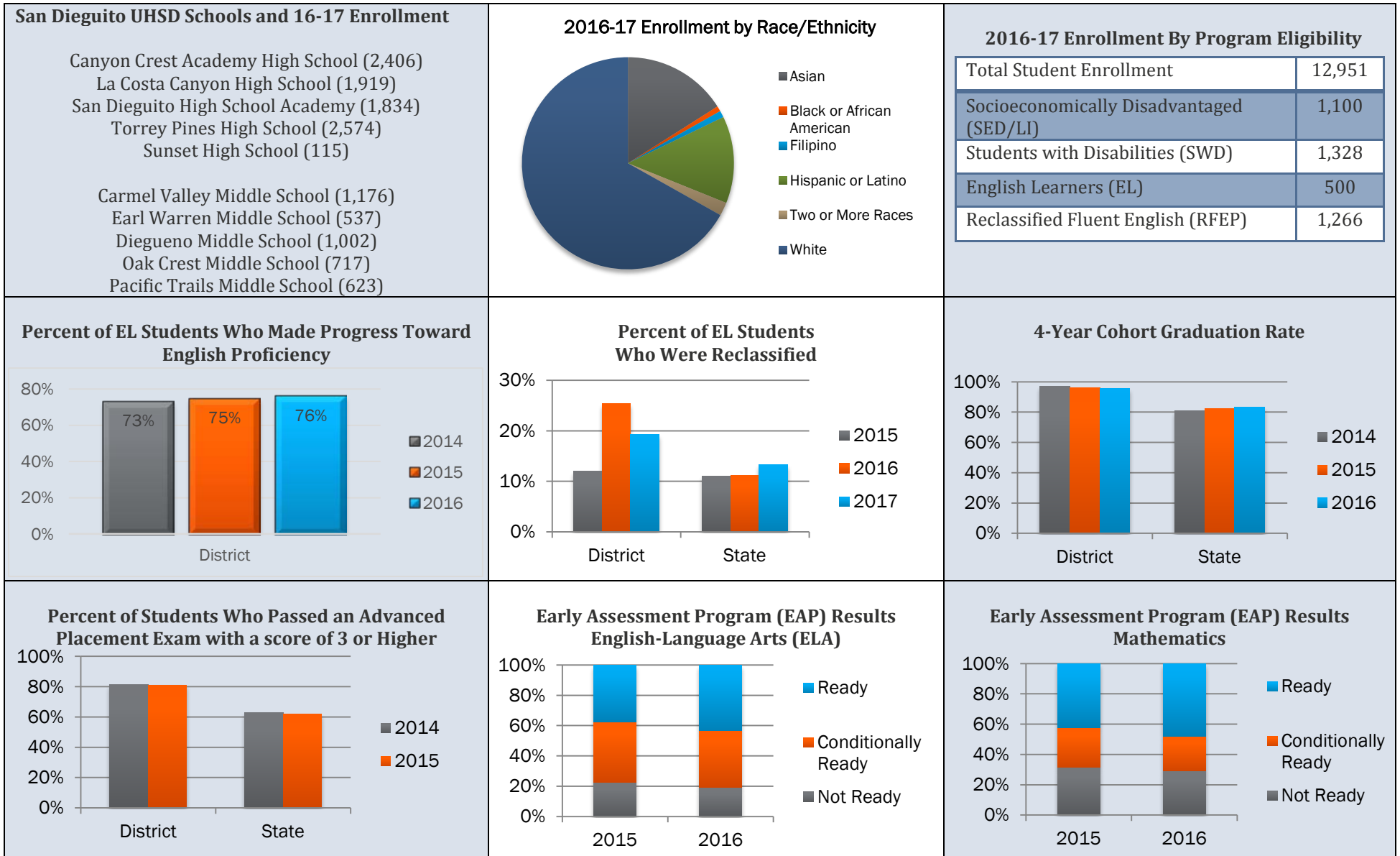
- Provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.
- Develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.
- Each school site will continue to identify needs and develop an action plan based on survey data from families and staff to address school connectedness and safety concerns.
- Implement and expand programs, activities, supports and courses that promote student wellness at each school site.

Annual Update

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, a description of any changes to the actions or goals the LEA will take as a result of the review and assessment, and a review of the applicability of each goal in the LCAP.

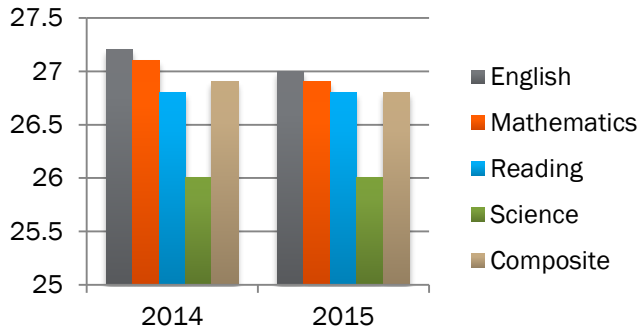
The LCAP is an ambitious document created from the input of the San Dieguito UHSD community. This document meets both the requirements of the state and the expectations of the District's stakeholders. The LCAP was created to inform all district efforts and actions, through rigorous progress monitoring and data analysis, in order to meet the needs of all SDUHSD students, staff, families, and the San Dieguito community. The San Dieguito Union High School District thanks the community for its efforts in the development of this Local Control Accountability Plan.

San Dieguito Union High School District 2017-2020 Local Control Accountability Plan Summary Data

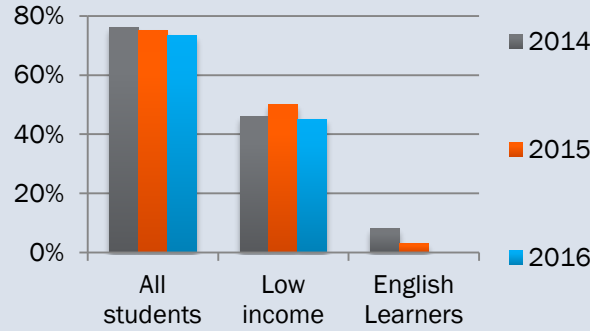


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Average ACT Scores



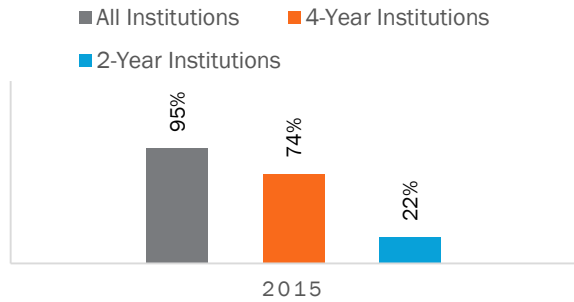
Percent of Graduates Completing "A-G" Requirements



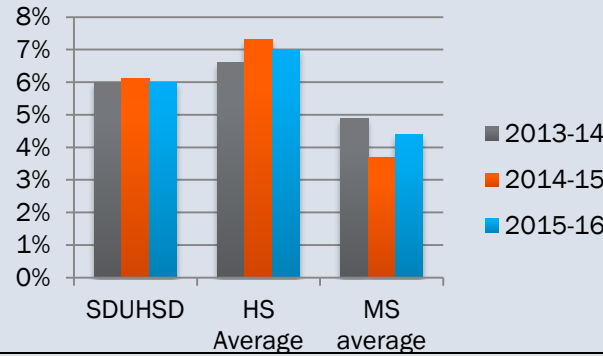
High School Course Enrollment

Program/year	# Courses	# students enrolled
CTE 2014-15	143	3,652
CTE 2015-16	164	4,299
AP 2014-15	232	7,839
AP 2015-16	228	7,676

Percent of Students Enrolled in College Immediately After High School



Chronic Absenteeism



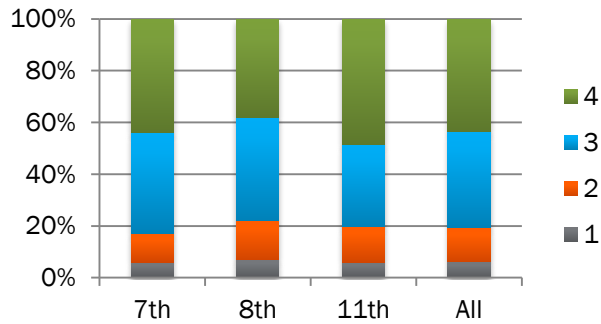
Suspension/Expulsion Rates

suspension	2013-14	2014-15	2015-16
SDUHSD	1.3	1.4	*

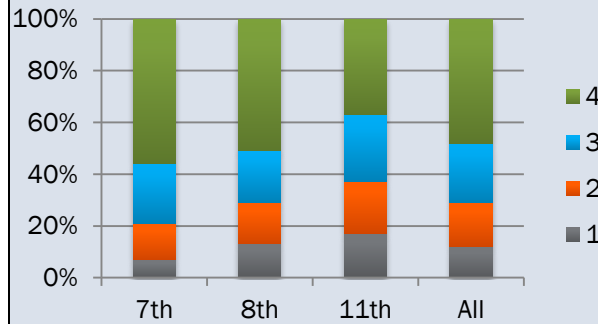
expulsion	2013-14	2014-15	2015-16
SDUHSD	0.0	0.1	*

*data not available at the time of this report

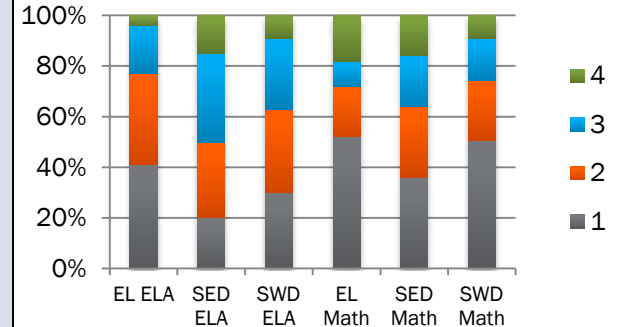
2016 SBA English Language Arts Achievement Levels



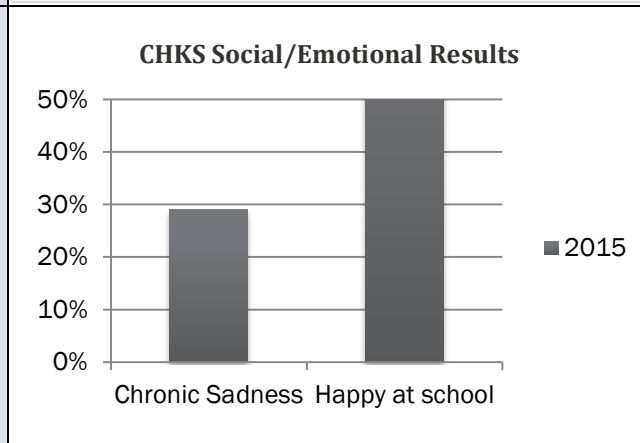
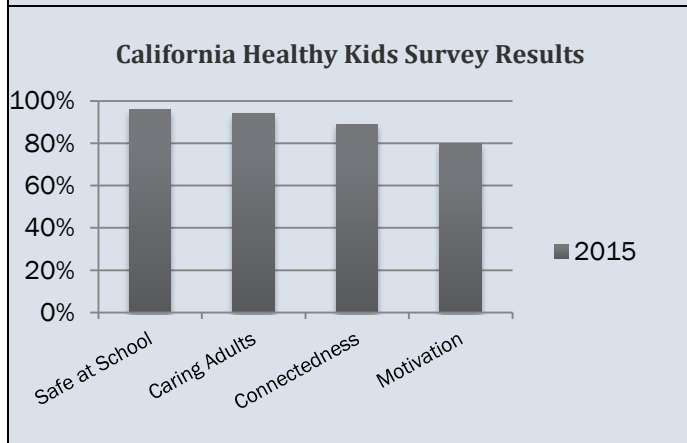
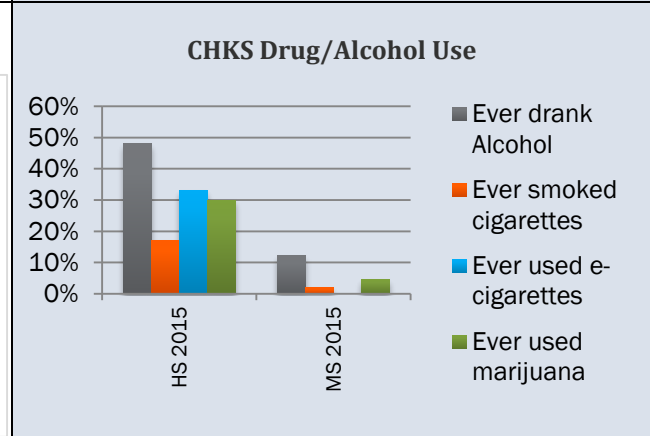
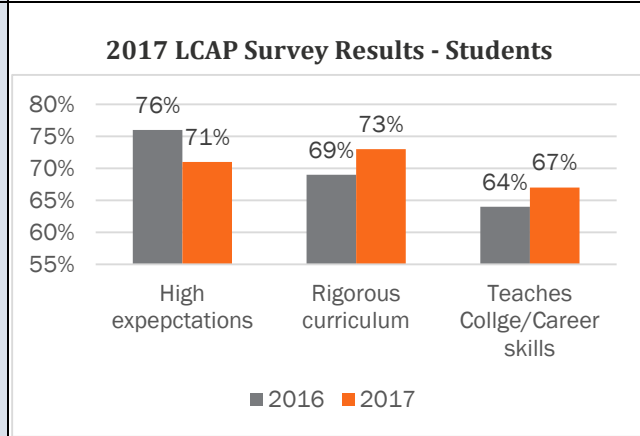
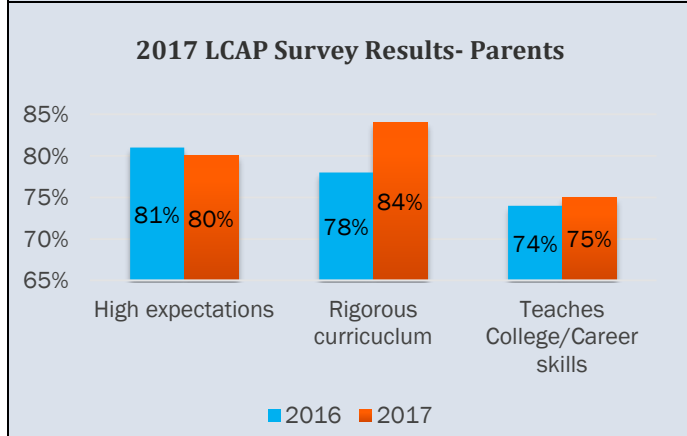
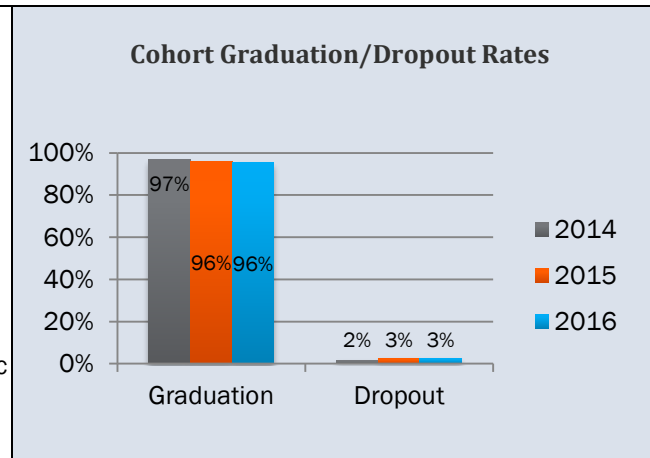
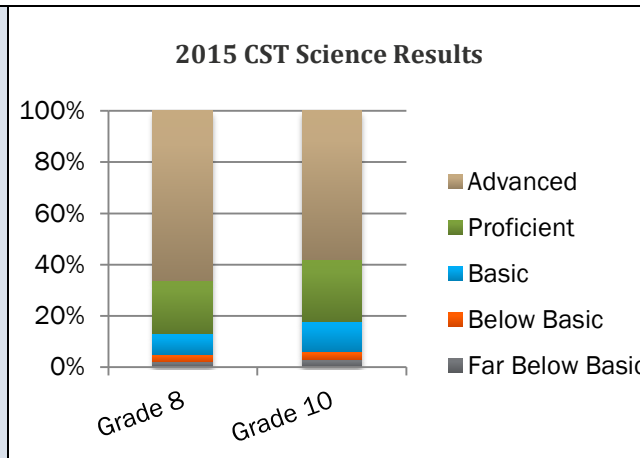
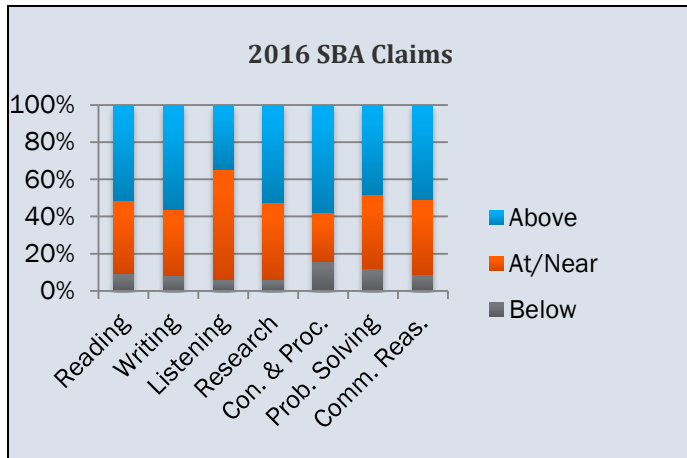
2016 SBA Mathematics Achievement Levels



2016 Achievement Levels by Subgroup



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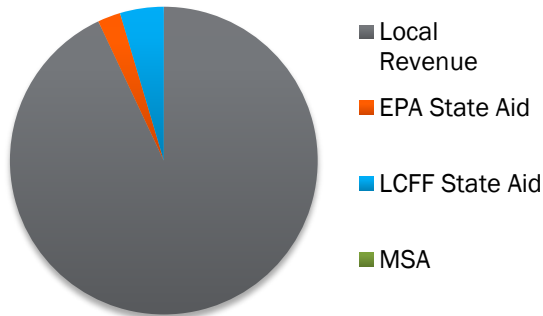


- ### 2017 LCAP Survey Results
- SDUHSD teaches college and career readiness skills, like critical thinking, communication, collaboration, and creativity. 77% Agree
 - SDUHSD provides programs, curriculum and supports that help English Learners make progress towards learning English. 75% Agree
 - SDUHSD schools are safe. 85% Agree
 - SDUHSD schools are welcoming to students. 87% Agree
 - SDUHSD schools are welcoming to parents. 82% Agree
 - SDUHSD effectively recruits highly qualified staff members. 87% Agree

2016-17 Funding Information

Unduplicated Pupil Percentage (UPP):	9.54%
Minimum Proportionality Percentage (MPP):	1.93%
LCFF Base Grant Funding:	\$104,540,214
LCFF Supplemental Grant Allocation:	\$1,994,627

LCFF Funding Sources



Source	Amount
Local Revenue	\$96,761,716
EPA State Aid	\$2,501,362
LCFF State Aid	\$4,780,586
MSA	\$0
Total	\$104,043,664

State Priorities

- A. Conditions of Learning:
 - Basic (Priority 1)
 - Implementation of State Standards (Priority 2)
 - Course access (Priority 7)
- B. Pupil Outcomes:
 - Pupil achievement (Priority 4)
 - Other pupil outcomes (Priority 8)
- C. Engagement:
 - Parental involvement (Priority 3)
 - Pupil engagement (Priority 5)
 - School climate (Priority 6)

SDUHSD Goals

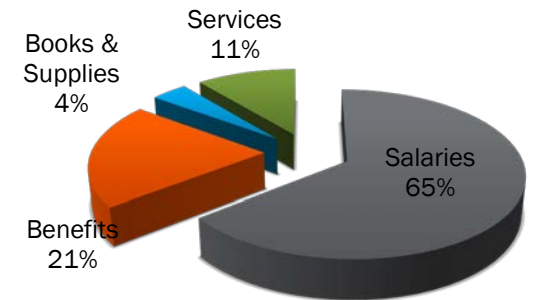
- Goal 1**
Annual increase in student achievement for all students in English language arts and Math with focus on accelerating student learning outcomes for students performing below grade level.
- Goal 2**
All English Learner (EL) pupils will receive instruction and curriculum that includes designated 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).
- Goal 3**
All district graduates will be college and career ready.
- Goal 4**
Increase the level of "school connectedness" and "sense of safety" of pupils, staff and parents.

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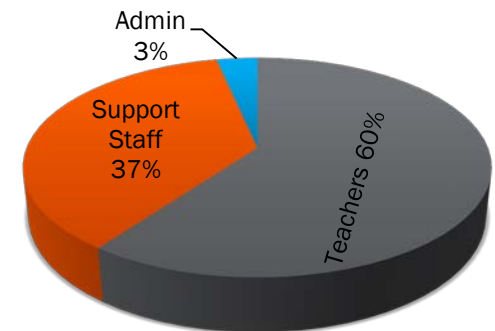
2015-16 Spending

	District	State
Per Pupil Spending	\$9,952	\$11,440
Average Teacher Salary	\$97,644	\$83,298

2015-16 Budget Expenditures



2016-17 District Staff





LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP) SUPPLEMENTAL FUNDING WHAT DOES IT PAY FOR IN 2017-18?

Who are supplemental funds intended to support?

Supplemental funds are targeted funds to support the following unduplicated subgroups; English learners, low income students, foster youth and homeless students.

How much money does SDUHSD receive in supplemental funds?

San Dieguito Union High School District will receive approximately \$1,942,051.00 in supplemental funds for the 2017-2018 year under the Local Control Funding Formula (LCFF). These funds are calculated based on the unduplicated number of English Learners, students identified as low income as well as homeless and foster youth enrolled in the SDUHSD.

How will SDUHSD spend the supplemental funds?

SUMMARY OF SUPPLEMENTAL FUNDING 2017-18

<input type="checkbox"/> Goal 1: Student Achievement	\$1,032,500.00
<input type="checkbox"/> Goal 2: Supporting English Language Learners	\$247,000.00
<input type="checkbox"/> Goal 3: College and Career Readiness	\$217,600.00
<input type="checkbox"/> Goal 4: School Climate and Culture	\$452,000.00
Total Anticipated Supplemental Expenditures for 2016-17	\$1,949,100.00

LCAP Goal 1: Annual increase in student achievement for all students in English language arts and math with focus on accelerating student learning outcomes for students performing below grade level.

<input type="checkbox"/> Provide release time for staff to attend professional development for differentiating instruction, implementation of standards, instructional technology, Essential Learning Outcomes (ELOs) and assessment development.	\$100,000.00
<input type="checkbox"/> Implement intervention courses and support at schools for students not attaining mastery of ELO's.	\$660,000.00
<input type="checkbox"/> Allocate funding for each site to support before, during and after school as well as extended day tutoring program	\$32,500.00
<input type="checkbox"/> Provide AVID tutoring support	\$210,000.00
<input type="checkbox"/> Provide supplemental reading programs and materials for struggling students	\$30,000.00
Total Anticipated Supplemental Expenditures for Goal 1	\$1,032,500.00

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LCAP Goal 2: 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).

<input type="checkbox"/> Utilize EL Leads at targeted sites to implement and refine a system to monitor progress of all EL pupils, including long term and reclassified	\$147,000.00
<input type="checkbox"/> Continue to develop and expand 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).	\$44,000.00
<input type="checkbox"/> Provide transportation for students who have lived in the US for less than 18 months to participate in targeted programs that focus on the academic literacy skills and language acquisition.	\$10,000.00
<input type="checkbox"/> Provide bilingual support staff for English Learners in their core content classes	\$46,000.00
Total Anticipated Supplemental Expenditures for Goal 2	\$247,000.00

LCAP Goal 3: All district graduates will be college and career ready.

<input type="checkbox"/> Provide additional Summer remediation programs, focus on math remediation and credit recovery for students at risk of not graduating	\$35,000.00
<input type="checkbox"/> Provide AVID and college readiness courses	\$182,600.00
Total Anticipated Supplemental Expenditures for Goal 3	\$217,600.00

LCAP Goal 4: Increase the level of "school connectedness" and "sense of safety" of students, staff and parents.

<input type="checkbox"/> District Social Workers to support student wellness at all district sites.	\$420,000.00
<input type="checkbox"/> Having A Voice program- cost for teachers to facilitate the program over the summer. Students learn media literacy, advocacy and coping skills and have opportunities to speak in public forums about issues that relate to their social-emotional well-being.	\$32,000.00
Total Anticipated Supplemental Expenditures for Goal 4	\$452,000.00

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	San Dieguito Union High School District		
Contact Name and Title	Manuel Zapata, Director of Accountability and Special Programs	Email and Phone	Manuel.zapata@sduhsd.net (760) 753-7073

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

San Dieguito Union High School District (SDUHSD) serves students in grades 7 through 12 in North San Diego county. The District has seen a steady increase in enrollment since the 1990s with roughly 13,000 students served in the 2016-17 school year. SDUHSD is widely recognized as an outstanding district throughout San Diego County and the state. This reputation for quality is a result of many factors. First, San Dieguito is a district with a clear, unwavering focus on student learning and improving education outcomes for all students. Our students experience the very best teaching and learning strategies based on research and strong professional development. Student achievement has increased year over year and our students are among the highest-achieving students in the state.

San Dieguito Union High School District is committed to developing teachers' skill with and use of instructional and assessment strategies, including technology-based strategies, which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of modes. SDUHSD provides innovative teaching and modern learning to all of our students to ensure that they are ready for both college and a career after graduation. SDUHSD students are provided opportunities in a wide range of courses, beginning in our feeder elementary schools, as they transition to our middle schools and maintained through high school, in computer sciences, STEM, and Career Technical Education that provide our students a broad range of experiences.

Our teachers and leaders are committed to continuous improvement, and participate in ongoing professional development focused on developing meaningful and relevant lessons and learning opportunities for our students. Students are engaged in communicating, collaborating, and thinking

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both creatively and critically throughout the learning process to ensure that they gain these important skills along with the strong content knowledge needed to be successful in today's world. Our Prop AA Bond work is focused on creating innovative classrooms that are flexible, adaptable, and technology-rich learning environments for our students and staff.

SDUHSD serves as a model for the Professional Learning Community (PLC) philosophy, in which teachers and site leaders work collaboratively with the shared goal of improving student learning through the use of identified Essential Learning Outcomes (ELOs) for all students. The California State Standards (CSS) provide the foundation for powerful classroom instruction, effective intervention strategies, and rigorous and relevant curriculum. In addition, SDUHSD students continue to enjoy exemplary athletic, music, art and enrichment programs that foster well-rounded students who are prepared for global citizenship. Social emotional health as well as student safety and connectedness continues to be a priority in our district, as we continuously monitor programs in grades 7-12, to ensure that we are meeting the needs of our students. Students in San Dieguito will be ready for the challenges of the future!

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

San Dieguito Union High School District will maintain our focus on continuous improvement to support all of our students in reaching their post-secondary goals. We will continue to provide professional development to promote innovative and effective teaching practices ([Goal 1. Action 1.A](#)), support social-emotional wellness through Counselor and School Social Worker services, provide training on Restorative Practices ([Goal 4. Action 4.A](#), and [4.B](#)), and expand site wellness programs to promote a positive school climate and student connectedness ([Goal 4. Action 4.B](#)).

English Learners, students with disabilities and students who are from low income, foster or homeless families will continue to receive additional supports to address the performance gaps evident in the areas of ELA and math achievement, discipline and graduation rates. These supports include; dedicated staff to monitor student progress (EL Leads, Title I Coordinators, Case Managers) ([Goal 1](#) and [Goal 2](#)), targeted professional development and coaching for staff on differentiating instruction and implementing the ELD standards ([Goal 1. Action 1.B](#) and [Goal 2. Action 2.A](#)), intervention courses ([Goal 1. Action 1.B](#)), as well as supplemental instructional materials ([Goal 2. Action 2.A](#)), and transportation support to access specialized programs ([Goal 2. Action 2.C](#)).

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

SDUHSD is proud of our students' achievement year over year. The District is particularly proud of the consistently high cohort graduation rates (95%+ over the last 7 years). Our Academy high schools have demonstrated an over 99% cohort graduation rate for the last 3 years. The District credits this success to the implementation of innovative teaching practices ([Goal 1. Action 1.A](#)), professional development for teachers on differentiating instruction ([Goal 1. Action 1.A](#)), college readiness courses ([Goal 3. Action 3.B](#)), as well as transcript audits, course planning, and college and career focused activities with district counselors ([Goal 3. Action 3.A](#)),

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Additionally, SDUHSD students have shown high achievement and significant progress in English Language Arts and math as evidenced by 2016 SBAC scores. 2016 SBAC results indicate that 80% of SDUHSD students scored in the Standard Met to Exceeded range in ELA, 71% in math.

- +2% from 2015 baseline (ELA and math)
- 24% higher than SD County in ELA
- 27% higher than SD County in math

Percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers.

- ELA, RFEP=79%, English Only=82%
- Math, RFEP=69%, English Only= 72%

We attribute this success to the continued focus on professional development for teachers and the coaching and mentorship provided by district ToSAs as well as the EL Leads.

SDUHSD has also seen a steady decrease in suspension and expulsion rates over the last 5 years as a result of a focus on Restorative Practices ([Goal 4. Action 4.A](#)), improved social emotional support services, and expanded wellness programs at each site ([Goal 4. Action 4.A](#), [4.B](#)).

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

SDUHSD’s performance fell within the “Blue” and “Green” performance levels on each of the state indicators published in March 2017 on the CA School Dashboard. The District will continue to implement the programs, services and supports that have contributed to our students’ success.

Although district-wide, RFEP students are performing similarly to their English Only peers on the SBAC tests in ELA and math, site level results show that RFEP students at 3 middle schools are underperforming when compared to their English Only peers. The District will continue to work with our feeder elementary schools to align our reclassification criteria to ensure success for our students after they are reclassified. Additionally, sites are provided increased staffing allocations to offer targeted intervention courses in ELA and math to support students performing below grade level ([Goal 1. Action 1.B](#)). Additionally, feedback from stakeholders has revealed the need to expand opportunities for parent education ([Goal 4. Action 4.A](#)) and social emotional support services for students ([Goal 4. Action 4.B](#)). The District will continue to offer workshops for families and gather input from parents on topics for parent education as well as ways to increase attendance at parent workshops. SDUHSD will also continue our focused efforts to refine and expand our multi-tiered system of support model to increase the social-emotional health and wellness of all students.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Graduation Rates

The Student Group report from the CA School Dashboard indicates the need to focus our efforts on improving graduation rates for English Learners, Socio-economically disadvantaged students and students with disabilities. Throughout the year, counselors and site administrators will review data regarding student’s graduation status and UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate ([Goal 3. Action 3.B](#)). Additionally, District counselors will intervene with students who have excessive absences to address attendance barriers and work with teachers to help these students stay caught up in their classes. Middle and high school counselors will meet with all students enrolled in below grade level math courses and map out a plan to catch up to grade level coursework. High school counselors will collaborate with Mira Costa Community College to support students who will not meet graduation requirements before the end of their Senior year to support their transition to the Adult Education program.

Suspension Rates

CA School Dashboard results also highlight a need to address higher suspension rates for English Learners, Socio-economically disadvantaged students and students with disabilities. The District will continue to implement Restorative Practices to address student discipline ([Goal 4. Action 4.A](#)). SDUHSD will also continue to evaluate and expand our multi-tiered system of support to address the social emotional wellness of our students which includes the addition of School Social Workers to service students at all sites ([Goal. 4. Action 4.A](#)).

Suspension rates for American Indian students on the CA School Dashboard shows a “Yellow” performance level which is two levels below the “Blue” performance level for the all students group, highlighting a performance gap. Upon further exploration into the 2014-15 suspension rates by ethnicity, there was an insignificant number of American Indian students suspended. Therefore, the District is not identifying discipline rates for American Indian students as an area of focus.

Academic Achievement

English Learners, Socio-economically disadvantaged students and students with disabilities demonstrate lower academic achievement when compared to their peers as evidenced by multiyear SBAC results in ELA and math. The District will continue to provide professional development and coaching for teachers on differentiating instruction, implementing the CA English Language Development Standards (ELD) in core content classes and using the PLC model to analyze student data and identify those students who have not mastered Essential Learning Outcomes (ELOs) ([Goal 1. Action 1.A](#)). Additionally, the District will continue to provide sites with additional staffing allocations to develop and implement intervention courses to support students performing below grade level ([Goal 1. Action 1.A, 1.B](#)).

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INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

An organizational restructuring is being implemented in the 17-18 year to provide an increase in site support for special education programs to address higher suspension rates and lower graduation rates for students with disabilities.

The District is addressing the needs of our English Learners, particularly students who are new to US Schools, by providing specialized programs and services to include:

- Newcomer’s Academy at La Costa Canyon High School, ([Goal 2. Action 2.C](#))
- Transportation support for students to participate in the Newcomer’s Academy, ([Goal 2. Action 2.C](#))
- ELD support classes, ([Goal 2. Action 2.A](#))
- EL Leads, ([Goal 2. Action 2.B](#)) and
- Bilingual tutors ([Goal 2. Action 2.B](#)).

To address lower graduation rates for unduplicated students, the District will continue to offer summer remediation programs for credit recovery and summer English Language Development classes. ([Goal 3. Action 3.B](#)).

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$138,292,046.00
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$109,065,960.00
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The additional \$29,226,086.00 that is included in the total General Fund Expenditures account for SDUHSD staffing, programs, services, supports, instructional materials, equipment and supplies funded from the following resources: Special Education, Tobacco Use and Prevention Education Grant, Career Technical Education Incentive Grant, Career Pathways Grant, Carl D. Perkins Career and Technical Education, Title I, Title II, Title III, Lottery and College Block Grant.

\$108,298,360.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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 students and students performing below grade level.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.a. 5% increase in the number of teachers who agree that SDUHSD provides adequate time for teacher collaboration as measured by annual stakeholder survey.
- 1.b. 3% increase of students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced Assessment Consortium (SBAC) assessments in ELA and Math.
- 1.c. All students in grades 7-12 will continue to have sufficient California State Standards aligned materials in ELA and Math.
- 1.d. 100% of all teachers are appropriately credentialed and assigned.
- 1.e. William's certification finds that 100% of SDUHSD students have access to standards aligned materials
- 1.f. 0% teacher mis-assignment rates
- 1.g. 0% teacher of English Learners mis-assignment rates
- 1.h. 100% Highly Qualified Teacher rate

ACTUAL

- 1.a 68% (+10%) of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration
- 1.b 2016 SBAC results indicate that 80% of SDUHSD students scored in the Standard Met to Exceeded range in ELA.
 - +2% from 2015 baseline
 - 24% higher than SD County
- 2016 SBAC results indicate that 71% of SDUHSD students scored in the Standard Met to Exceeded range in math
 - +2% from 2015 baseline
 - 27% higher than SD County
- Redesignated Fluent English Proficient (RFEP) students continue to perform similarly to their English Only peers.
 - Percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers.
 - ELA, RFEP=79%, English Only=82%
 - Math, RFEP=69%, English Only= 72%

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1.i. 2% decrease in the percentage of Low SES and EL students enrolled in below grade level Math courses

1.j. Establish baseline of teacher's professional learning as a result of district provided professional development workshops and trainings as measured by internal district PD Survey results.

When compared to their peers, the significant subgroups of Hispanic students, English learners, students with disabilities and Economically Disadvantaged students had a smaller percentage of students scoring within the Standard Met to Standard Exceeded range in both ELA and math.

Multi-year results from the Smarter Balanced Assessment Consortium (SBAC) assessments of students scoring in the Standard Met and Exceeded range in ELA and Math are reported by site and subgroup in Appendix A, Table 1.1.

1.c. Williams' Certification presented to and approved by the SDUHSD Board quarterly on 10/13/16, 1/19/17, 4/6/17 and 6/22/17 each indicates that 100% of instructional materials for students in grades 7-12 are aligned to California State Standards in ELA and Math.

1.d. 99% of all teachers are appropriately credentialed and assigned as measured by total course sections.

1.e. Williams' Certification presented to and approved by the SDUHSD Board on 10/13/16, 1/19/17, 4/6/17 and 6/22/17 finds that 100% of SDUHSD students have access to standards aligned materials

1.f. 1% teacher mis-assignment rates as measured by total course sections.

1.g. 0.2% (1) teacher of English Learners mis-assignment rates as measured by total course sections.

1.h. With the passage of ESSA, Highly Qualified Teacher rates have been eliminated. Internal credentialing audits show that 99% of SDUHSD teachers are appropriately credentialed and assigned.

1.i. 16-17 Intervention/Remedial Course Enrollment Rate

- Percent of students enrolled in below grade level Math courses; 7th grade 7% (-2.2%), 8th grade 10% (no change), 9th grade 11% (-2.5%)
- Socio-Economically Disadvantaged (aka Low SES) students = 28% (-9%)
- English Learners= 19% (-22%)

1.j. 16-17 Baseline from district PD survey:

Academic Language/ELD

67.73% of teachers report that they implement instructional strategies to develop academic language for all students a moderate amount to frequently.

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	<p>Standards / Framework- Confidence 81.27% of teachers report that they are moderately to very confident in their understanding of the standards and framework for their subject and the vertical alignment of content from 7th-12th grade.</p> <p>Instructional and Assessment Strategies- Confidence 81.27% of teachers report that they are moderately to very confident in their understanding and implementation of instructional strategies relevant to their content area.</p> <p>PLC/Common Assessments- Effectiveness 73.22% of teachers report that their PLC group at their sites are moderately to very effective, including the implementation of common assessments, collaborative analysis of results, and implementation of student interventions.</p>
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ACTIONS / SERVICES

Action **1.A**

Actions/Services

<p>PLANNED 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 in ELA and Math as well as the English Language Development Standards.</p>	<p>ACTUAL Goal 1. Action A. Teachers on Special Assignment (ToSA) worked with district department chairs to plan and deliver professional development (PD) sessions that focused on innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.</p> <p>All content area teachers were trained on instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners. District wide professional development workshops were held on the following dates in each content area.</p> <p>Math: 10/20, 10/25-27, 11/9, 2/21, 2/22, 4/4-4/6 Total Teachers trained- 59 high school, 29 middle school Topics included:</p> <ul style="list-style-type: none"> • Innovative teaching & learning practices in the Mathematics classroom • strategies to support student collaboration • best instructional practices to deliver the SDUHSD integrated Mathematics curriculum • Instructional strategies to develop academic language for all
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students and effectively differentiate instruction and assessment in support of English Learners.

English: 10/4-10/6, 3/7-3/9

Total Teachers trained- 96

Topics included:

- Calibrating grade level expectations for synthesis writing as part of District Writing Assessment
- Integrating instructional & assessment strategies, including technology-based strategies, which develop students' ability to collaborate effectively, think critically, create their own ideas, and communicate effectively in a variety of mode
- Best practices to assess learning outcomes and identify intervention strategies (PLC best practices)
- Instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners.

Social Science: 10/13, 10/18, 10/19

Total Teachers trained- 77

Topics included:

- The C3 Framework's Inquiry Arc,
- alignment of instructional and assessment strategies to the Inquiry Arc's four dimensions,
- vertical alignment between middle and high school to cohesively develop skills throughout all courses.
- Instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners.

World Language: 8/25/16

Total Teachers trained- 50

Topics included:

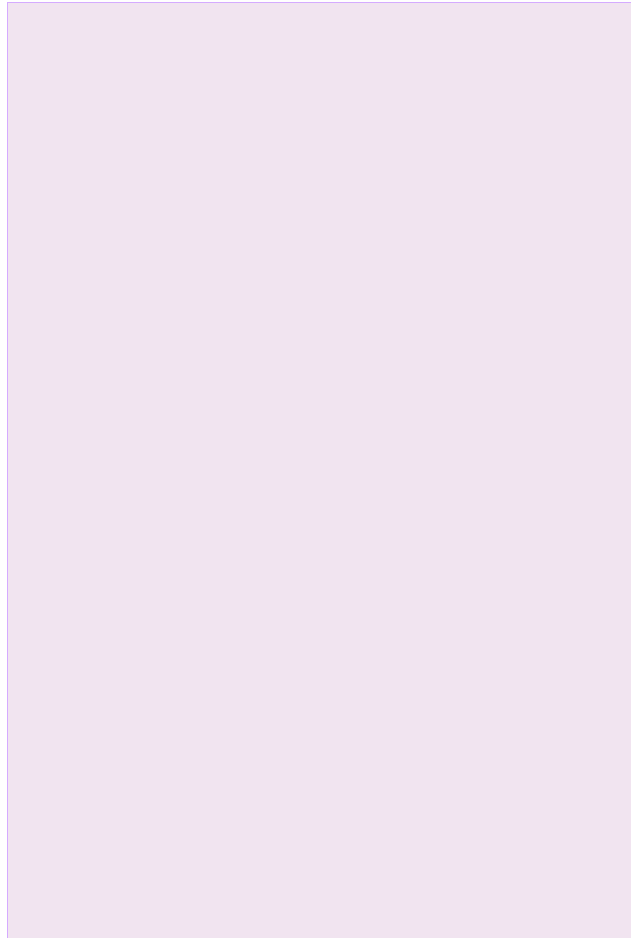
- Formative assessment cycle,
- redefining PLC's,
- best practices to create a student centered classroom
- Instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners.

Visual and Performing Arts: 8/25/16 and 1/31/17

Total Teachers trained- 55

Topics included:

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- Content Standards Transitions
- Academic language development for all kids, including English Learners
- Innovative teaching & learning
- Professional Learning Communities (PLCs)
- VPA teachers will develop common Essential Learning Outcomes and common formative assessments with discipline-specific course teachers across the district.
- Increase awareness of the role of VPA courses in a balanced set of curricular offerings by improving communication with all stakeholders: students, parents & community, site admin, counseling and teachers.
- Create course progression/pathway for VPA to articulate connections, progression and foundation between Middle School and High School, as well as CTE.
- Instructional strategies to develop academic language for all students and effectively differentiate instruction and assessment in support of English Learners.

Physical education: 1/31/17

Total Teachers trained-27

Topics included:

- Student engagement and physical education

ToSA Coaching Support

In addition to planning and delivering teacher professional development workshops in collaboration with department chairs, district ToSAs provide coaching for individual teachers in the areas of: implementing standards, developing a balanced assessment system, differentiating instruction and assessment, lesson planning, and progress monitoring.

BUDGETED

1.a ToSA embedded coaching model (**3.0 FTE**) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of 21st century teaching and learning, formative assessment, implementation of standards and differentiating instruction.

1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

LCFF Base \$350,000.00
(reflected in Goal 1 Action B)

ESTIMATED ACTUAL

1.a ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction.

1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

LCFF Base \$251,159.33
(reflected in Goal 1 Action B)

Expenditures

Action

1.B

Actions/Services

PLANNED

Goal 1.Action.B.

Continue to support staff collaboration and provide specific professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.

All core content courses in ELA, Math and Social Science will develop, implement, and review data on at least 4 common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.

ACTUAL

Goal 1.Action.B.

SDUHSD teachers collaborate through their PLC groups and Professional Development sessions (see Goal 1. Action A.) as well as coaching from teacher leaders and specialists at each site and the district ToSAs.

Specialists at each site

Educational technology (ET) specialists at each site provided support for innovative instruction through on-site professional development, individual meetings with teachers, and electronically. ETs utilized release days to provide formal and informal instructional technology support for teachers and staff. In coordination with the district ToSAs, ETs delivered presentations in staff meetings, hosted workshops for teachers, and provided one-on-one support for teachers in the effective use of instructional technology in the classroom.

English Learner (EL) Lead teachers are also provided at 6 district sites to collaborate with content area teachers on strategies to support the unique needs of English Learners. For more information on the EL Lead role, see Goal 2. Action E.

Professional Learning Communities (PLC) work

The SDUHSD PLC model follows the model set forth by DuFour, et al, and includes teams of teachers establishing common Essential Learning Outcomes (ELOs), and developing common formative assessments of those.

A key component of the SDUHSD Professional Learning Community (PLC) model is intervention and enrichment for those students who have and have not yet mastered Essential Learning Outcomes (ELOs). All district sites utilize the PLC model to analyze student performance data and identify students who require additional support and intervention to demonstrate mastery of course ELOs.

Teacher PLC groups at each site utilize release days and late start days to develop common assessments, review student performance data and lesson plan as course alike teams.

All district middle schools have aligned their bell schedules to allow

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for 16 late starts days throughout the school year. Late start days provide 90 minutes of staff collaboration time.

Each SDUHSD professional development (PD) session models the use of instructional technology, and allows teachers time to experiment with new tools. PD sessions also include support for the development of Essential Learning Outcomes (ELOs), common assessments, and data management. To date district staff have used over 400 release days to attend professional development and provide release time for teachers to use the Professional Learning Community process to improve student achievement through the development of common formative assessments. PLC groups use the results of common formative assessments to inform instruction, reteach, and provide enrichment. School sites throughout the District utilized various means of collaboration including the use of late start time and teacher full release days.

Districtwide professional development workshops were held throughout the year, see Goal 1. Action A. for dates. Each department met in May to review progress on department goals from the 16-17 year and set goals for the 17-18 year to support high quality instruction and assessment for all students. Department goal setting meetings occurred on: 5/10, 5/11, 5/16, 5/17, 5/18, 5/23. 5/24.

Curriculum Writers

Math teachers (2.0 FTE) worked collaboratively to write, edit and revise the SDUHSD integrated Mathematics curriculum. The curriculum includes courses for students who are working above, at, and below grade level.

See Goal 1. Action E. for list of late start and collaboration dates.

BUDGETED

1.b The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources

1000-3000, 4000, 5000:

LCFF Base \$100,877,634.00

1.c Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum.

1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

ESTIMATED ACTUAL

1.b The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources

1000-3000, 4000, 5000:

LCFF Base \$100,877,634.00

1.c Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum. Math curriculum writing ToSAs (2.0 FTE)

1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits

LCFF Base: \$271,849.00

Expenditures

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LCFF Base: \$290,000.00

1.d Purchase and develop instructional materials that align to California State Standards.
5000-5999: Services And Other Operating Expenditures
Lottery \$85,000.00

1.e Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$130,000.00

1.f Stipend for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1535 each, plus sub days)
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
LCFF Base \$16,500.00

1.g Continue to recruit and retain Highly Qualified Teachers- Edjoin registration
5000-5999: Services And Other Operating Expenditures
LCFF Base \$1,800.00

1.d Purchase and develop instructional materials that align to California State Standards.
5000-5999: Services And Other Operating Expenditures
Lottery \$130,000.00

1.e Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$120,000.00

1.f Stipend for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1500 each, plus sub days)
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
LCFF Base \$15,000.00

1.g.Continue to recruit and retain Highly Qualified Teachers- Edjoin registration
5000-5999: Services And Other Operating Expenditures
LCFF Base \$1,800.00

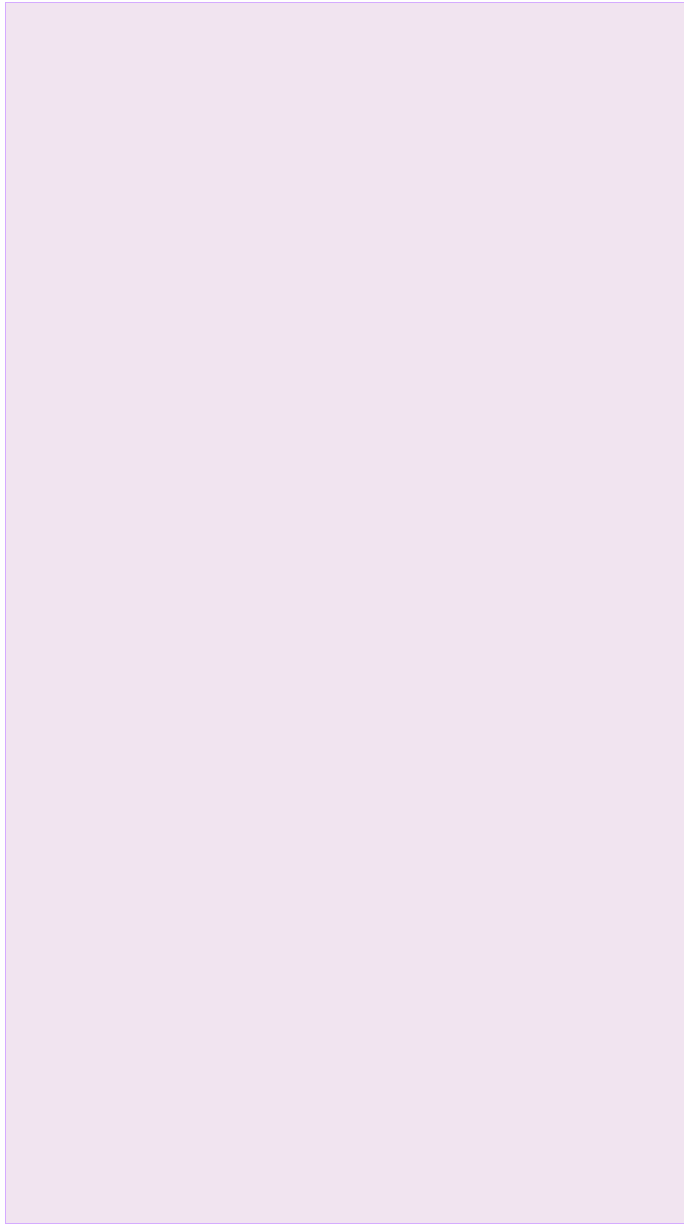
Action **1.C**

Actions/Services

PLANNED
Goal1.Action.C.
Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district math assessments, D/F data, SBAC, CELDT and multiple other sources. 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.

ACTUAL
Goal1.Action.C.
Intervention courses and supports
Sites were provided non-formula sections (6.33 FTE) to implement intervention courses for students who are identified as performing below grade level in ELA and math. Students are identified for placement in intervention courses through a review of student data including; district math assessments, D/F data, SBAC results, CELDT results and multiple other sources. Sites develop progress monitoring systems to track the effectiveness of intervention courses in remediating learning gaps for the students enrolled. District

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intervention courses include Read 180, Integrated Math A/B Essentials (MS), Integrated Math I/II Readiness (HS), Math support, ELD support and Academic Literature. Student progress in intervention courses is evaluated based on pre and post course assessments, grade report data and teacher feedback.

Teacher Collaboration

See Goal 1. Action B.

Tutoring Support

SDUHSD utilizes AVID tutors in a variety of classroom settings to support students in reaching proficiency in their subject area courses. Approximately 11,000 hours of tutoring support was provided to students throughout the district. Additionally, sites are provided funds to support before, during and after school targeted tutoring programs for students who need supplemental support in their core content classes.

College and Career Readiness Courses

AVID courses provide academic support as well as focused skill development in the areas of critical thinking, literacy and math. Additionally, AVID courses offer instruction targeted towards developing executive functioning skills such as, organizational skills and time management.

Three district high schools have continued to work on increasing student enrollment in AVID classes. La Costa Canyon and Torrey Pines made changes to their bell schedule for the 16-17 year to add a 7th period which provided more opportunities for students to take elective courses and remain enrolled in AVID courses compared to prior years. As a result, La Costa Canyon HS experienced a 37% increase in the number of students enrolled in AVID courses and Torrey Pines HS experienced a 45% increase. The AVID program at San Dieguito Academy has maintained a steady enrollment over the last two years with an average of 235 students enrolled in AVID courses each year.

All district middle schools offer College Readiness courses using a similar model to the high school AVID program.

BUDGETED

1.h School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's

ESTIMATED ACTUAL

1.h School sites recieved non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's (6.33 FTE)

Expenditures

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(6.6FTE)
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$650,000.00

1.i EL teacher leads release period (.2 FTE @ 6 school sites, 1.2 FTE total)
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$122,000.00

1.j District Achievement funded sections to sites for College Readiness/AVID courses (2.0 FTE)
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$200,000.00

1.k Site tutoring support allocations for each site to support tutoring programs
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$35,000.00

1.l Continue to provide AVID Tutoring support
 2000-2999: Classified Personnel Salaries
Supplemental \$225,000.00

1.m Registration costs for teachers to attend professional conferences
 5000-5999: Services And Other Operating Expenditures
Title I \$6,000.00

1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$ \$799,944.00

1.i EL teacher leads release period (6 school sites, 1.33 FTE total)
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$145,841.00

1.j District Achievement funded sections to sites for College Readiness/AVID courses (2.19 FTE)
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$259,237.00

1.k Site tutoring costs for each site to support tutoring programs
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$28,000.00

1.l. Cost for AVID Tutoring support at 7 sites
 2000-2999: Classified Personnel Salaries
Supplemental \$176,258.00

1.m Registration costs for teachers and administrators to attend professional conferences on Response to Intervention models and Cooperative Learning.
 5000-5999: Services And Other Operating Expenditures
Title I \$9,860.00

Action

1.D

Actions/Services

PLANNED
 Goal 1. Action D.
 Provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards (NGSS).

ACTUAL
 Goal 1. Action D.
District Professional Development
 Teacher on Special Assignment (ToSA) (1.0 FTE) lead district-wide professional development (PD) sessions that focused on the instructional shifts inherent in the Next Generation Science Standards (NGSS) and the collaborative articulation of course content through the development of Scope and Sequences aligned to

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the NGSS standards for middle and high school science courses.

District wide professional development workshops were held on the following dates (2016-2017) in each content area.

7th Grade Science: 8/25, 9/20, 11/1, 1/31, 2/28 (12 Teachers)

8th Grade Science: 8/25, 9/22, 11/2, 1/31, 3/2 (15 Teachers)

Biology: 8/25, 9/27, 11/3, 1/31, 3/14 (24 Teachers)

Chemistry: 8/25, 9/29, 11/8, 1/31, 3/16 (15 Teachers)

Physics: 8/25, 9/29, 11/8, 1/31, 3/16 (12 Teachers)

Science Department Chair and Goal Setting Days: 2/15, 5/18 (12 Teachers)

County and State Professional Development

Quarterly San Diego County Office of Education (SDCOE) Science Professional Leadership Network Meetings: 9/14, 10/26, 12/14, and 2/7 (2 Teachers: Science Coordinator and Science ToSA)

California Science Teacher Association Conference Palm Springs: 10/21-10/24 (6 Teachers)

SDCOE Science Leadership Conference, San Diego: 3/10 (12 Teachers and 3 Administrators)

SDCOE NGSS 3 Day Academy: 10/4, 10/5, 10/13 (5 Teachers)

Course Development Work

At district Professional Development Days (dates above), during site PLC meetings, and during site release days, district and site teacher teams collaborated to articulate course content for an NGSS-aligned course sequence through developing Scope and Sequences for 7th, 8th, Biology, Chemistry, and Physics NGSS courses. This work will result in a district-adopted, NGSS-aligned and articulated course sequence for all students. This process also served as valuable professional development in that teachers' familiarity with the content of the standards increased as they worked collaboratively to develop course scope and sequences.

Curriculum Development

During PD days, all teachers experienced two state NGSS rollout model science lessons developed using the BSCS 5E lesson model. Teachers explored the instructional shifts associated with NGSS-aligned, 3 dimensional instruction. Based upon this, teachers then

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	<p>selected a NGSS Science and Engineering Practice (SEP) and 2-3 instructional strategies to incorporate in their own lessons, implemented these lessons, and shared their students' experiences with these strategies in district PD sessions. To evaluate their students' performance with their identified SEP, teachers used the Instructional Leadership for Science Practices (ILSP) Student Practices Continuum. Additionally, eight groups of teachers piloted NGSS-aligned instructional materials from five different publishers through a pilot proposal and evaluation process.</p>
<p>BUDGETED 1.n Teacher on Special Assignment 1.0 FTE- to support and provide Professional development for NGSS implementation, Course development And differentiating instruction. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental \$125,000.00</p> <p>1.o Provide release time (sub days and extra work agreements) for teachers to develop, refine, and implement curriculum aligned to the Next Generation Science Standards. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits LCFF Base \$130,000.00 (reflected in Goal 1 Action B)</p>	<p>ESTIMATED ACTUAL 1.n Teacher on Special Assignment 1.0 FTE- to support and provide Professional development for NGSS implementation, Course development and differentiating instruction. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental \$121,090.00</p> <p>1.o Provide release time (sub days and extra work agreements) for teachers to develop, refine, and implement curriculum aligned to the Next Generation Science Standards. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits LCFF Base \$50,300.00 (portion of total expense for science department) (reflected in Goal 1 Action B)</p>

Expenditures

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 16-17 school year. Especially effective was our ToSA model to support teacher collaboration and professional development. Through a consistent focus on differentiating instruction and implementing ELD standards in core content classrooms, we have seen a significant decrease in the percentage of unduplicated students enrolled in below grade level math courses in the 16-17 school year. Additionally, district Science ToSA worked with all middle and high school teachers to explore and develop an agreed upon course sequence for implementing the new Next Generation Science Standards. Both the high school and middle school Science departments as a team evaluated all state recommended course options and came to a consensus on the SDUHSD model to be implemented. 7th grade will formally implement the California Integrated Model in 2018-2019, and 8th grade will follow in 2019-2020. While high school has agreed upon the course model, the team is still evaluating course sequences and the impact on

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graduation requirements. All Science teachers have implemented Science and Engineering Practices into existing lessons, and have incorporated 2-3 instructional strategies from the National Science Foundation funded Instructional Leadership for Science Practices group.

Increased math (+2%) and ELA (+2%) SBAC scores indicate that the implemented actions and services supported an increase in student achievement district-wide.

The need to continue to focus our efforts on supporting teachers in the use of the PLC model to support student learning was highlighted through teacher feedback on both the annual LCAP stakeholder survey and teacher surveys administered throughout the year.

Additionally, the District will continue to support teacher collaboration. Survey results show a 10% increase in teacher's who feel SDUHSD provides adequate time for collaboration.

The costs for the additional 1.6 FTE for the ToSA for Science and ToSA for English Learners are reflected in Goal 1. Action D. (Science ToSA) and Goal 2. Action A. (EL ToSA). (expenditure 1.a)

The additional cost for instructional materials is the result of purchasing textbooks for CTE courses. (expenditure 1.d) Anticipated expenditures for certificated salaries were different than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions. (expenditure 1.c, 1.h, 1.i, 1.j)

The District will continue to provide the actions and services described in Goal 1 in the 17-18, 18-19 and 19-20 school years. Based on stakeholder input, we consolidated actions and services for communication clarity to better describe the difference between base, supplemental and federally supported actions and services.

The following 2016-17 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2017-20 plan:

- The expenditure for science ToSA will be resourced from LCFF base funds in future years as this position will support the District's NGSS transition including new course and curriculum development ([Goal 1, Action. 1.A](#)).
- Measurable outcomes related to the new California Science Test (CAST) will be developed for results from the operational test in 2018-19.
- The expenditure for the EL Leads position has been moved to Goal 2 ([Goal 2. Action 2.B.](#))
- The expenditure for AVID courses has been moved to Goal 3 ([Goal 3. Action 3.B.](#))

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 2

All English Learner (EL) students 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 students will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.a. 78% of English Learner (EL) students will make annual progress in learning English as measured by the California English Language Development Test (CELDT).

2.b. 5% increase in the percentage of Long Term English Learners (LTELs) attaining English proficiency level on the CELDT.

2.c. 3% increase in the percentage of EL students attaining the English proficiency level on the CELDT.

2.d. 5% increase in the percentage of EL students scoring Advanced or Early Advanced on the LAS Links assessment, compared to the previous year.

2.e. 3% increase in the percentage of students who demonstrate growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' LAS Links Assessment results.

2.f. 3% increase in the percentage of students enrolled in the Newcomers Academy who demonstrated growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Spring 17' LAS Links Assessment results.

2.g. 3% increase in reclassification of EL students as Redesignated Fluent English Proficient (RFEP) (2014-15=25.4%).

2.h. At all sites, the percentage of RFEP students scoring in the Standard Met to

ACTUAL

2.a. 2015-16 English Learner Progress and Proficiency Report indicates that 75.6% (+1% from previous year) of English Learner (EL) students made annual progress in learning English as measured by the California English Language Development Test (CELDT).

2.b. 2015-16 English Learner Progress and Proficiency Report indicates that 67.1% (+6.2% from previous year) of English Learner (EL) students (more than 5 years Cohort) attained the English Proficient Level on the California English Language Development Test (CELDT).

2.c. 2015-16 English Learner Progress and Proficiency Report indicates that 40.1% (-4.7% from previous year) of English Learner (EL) students (5 years or less Cohort) attained the English Proficient Level on the California English Language Development Test (CELDT).

2.d. Fall 15' to Fall 16' Comparison

- Fall 15' 52.5% (200/381) of students tested scored Early Advanced or Advanced
- Fall 16' 45% (176/391) of students tested scored Early Advanced or Advanced
 - 7.5% decrease in the percent of students scoring Early Advanced or Advanced

2.e. 23% (43/189) of students tested in both Fall 15' and Fall 16' increased at least one proficiency level. 15% decrease from prior year results

2.f. Spring 2017 LAS Links results were not available at the time of this report so

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Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.

2.i. 0% teacher of English Learners mis-assignment rate

2.j. Maintain at least 80% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, meeting the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.

growth cannot be measured at this time.

2.g. In 16-17, SDHUSD reclassified 93 (19.2% reclassification rate) English Learners (ELs) to Redesignated Fluent English Proficient (RFEP).

See Appendix A, Table 2.1 to review 3 year trends in Reclassification rates for English Learners by site.

2.h. Redesignated Fluent English Proficient (RFEP) students continue to perform similarly to their English Only peers in ELA district-wide and at 7 out of 9 sites as well as in math district-wide and at 5 out of 9 sites.

- District -wide percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers.
 - ELA, RFEP=79%, English Only=80%
 - Math, RFEP=69%, English Only= 72%
- At target sites, the percentage of RFEP students who scored within the Standard Met to Exceeded range in ELA and math was lower when compared to their English Only peers (>10% difference).
 - La Costa Canyon High School in ELA and math
 - ELA, RFEP=72%, English Only=60%
 - Math, RFEP=59%, English Only= 40%
 - Pacific Trails Middle School in ELA
 - ELA, RFEP=81%, English Only=92%
 - Earl Warren Middle School in ELA and math
 - ELA, RFEP=79%, English Only=49%
 - Math, RFEP=74%, English Only= 59%
 - Diegueno Middle School in ELA and math
 - ELA, RFEP=79%, English Only=59%
 - Math, RFEP=77%, English Only= 54%
 - Oak Crest Middle School
 - Math, RFEP=70%, English Only= 56%
 - San Dieguito Academy
 - Math, RFEP=71%, English Only=30%

Multi-year results from the SBAC administration of students scoring Standard Met and Exceeded on Smarter Balanced Assessment Consortium (SBAC)

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	<p>assessments in ELA and Math are reported by site and subgroup in Appendix A, Table 1.1.</p> <p>2016 Smarter Balanced Assessment results (grades 7, 8, 11) for Redesignated Fluent English Proficient (RFEP) students compared to their English Only (EO) peers by site is reported in Appendix A, Table 2.1.</p> <p>2.i. 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.</p> <p>2.j. 61% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>
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ACTIONS / SERVICES

Action

2.A

Actions/Services

<p>PLANNED 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.</p>	<p>ACTUAL Goal 2. Action A. Teacher on Special Assignment (ToSA) for English Learners (EL) worked in collaboration with district ToSAs and department coordinators to plan and deliver a series of professional development (PD) workshops for district teachers as part of the ELD Standards implementation plan. Content area PD workshops included instruction on ELD standards implementation as well as strategies to support EL students with academic language development. See Goal 1. Action A. for dates.</p> <p>An additional professional development session lead by the EL ToSA was provided for teachers who are involved in the Beginning Teachers Support and Assessment (BTSA) program on strategies for supporting English Learners.</p> <p>EL ToSA in collaboration with Site EL Leads provide ongoing coaching and training for teachers on the use of instructional strategies to support English Learners as well as the implementation of California ELD standards in core content classes. Additionally, EL ToSA works with site EL Leads to monitor student progress for all English Learners and students who have been Redesignated Fluent English Proficient (RFEP).</p>
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Expenditures

BUDGETED
2.a Teacher on Special Assignment- Support for differentiated instruction (.6FTE)
1000-1999,3000-3999:
Certificated Personnel Salaries and Benefits
Title I \$66,000.00

ESTIMATED ACTUAL
2.a Teacher on Special Assignment- Support for differentiated instruction (0.6 FTE)
1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
Title I \$59,255.00

Action

2.B

Actions/Services

PLANNED
Goal 2 Action B.
Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.

ACTUAL
Goal 2 Action B.
SDUHSD continued to implement the Inside and Edge curriculum for all middle and high school English Language Development courses. Consumable instructional materials for Inside and Edge were also purchased to support ELD instruction and language acquisition skills. Supplemental materials such as Rosetta Stone licenses and Bilingual dictionaries were purchased to support EL students with their progress towards learning English.

SDUHSD continued to contract with Hanover Research to research alternative models and programs for delivering ELD instruction aligned to new ELD framework. Hanover presented research on best practices in program models, instructional strategies and interventions to support English Learners. District Director of EL programs worked with EL Leads and EL ToSA to identify priority areas of focus including refining the district EL Monitoring system as well as identifying strategies to support the unique needs of Long Term English Learners to increase reclassification for this group.

Additionally, EL ToSA provided a series of professional development sessions for core content teachers on the use of instructional strategies to support English Learners as well as the implementation of new California ELD standards in core content classes. In collaboration with site counselors and District Coordinator of Student Services, sites continued to refine a more robust RTI model to identify at-risk students, including ELs, and their specific learning gaps as well as implement interventions to support student outcomes.

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Expenditures

BUDGETED
 2.a Purchase ELD curriculum Consumables and supplemental materials
 4000-4999: Books And Supplies
Title III \$18,000.00

2.b Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of ELD standard as well as strategies to support ELs in the classroom.
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$130,000.00
 (reflected in Goal 1. Action B.)

ESTIMATED ACTUAL
 2.a Purchase ELD curriculum Consumables and supplemental materials
 4000-4999: Books And Supplies
Title III \$20,624.00

2.b Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of ELD standard as well as strategies to support ELs in the classroom.
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$120,000.00
 (reflected in Goal 1. Action B.)

Action

2.C

Actions/Services

PLANNED
 Goal 2. Action C.
 Continue to utilize results from LAS Links assessments to appropriately place English Learner students into courses that support language acquisition as well as identify necessary interventions and support classes.

ACTUAL
 Goal 2. Action C.
 LAS Links is administered twice a year, once in the fall to all EL students and again in the spring to EL students who did not score within the Proficient to Advanced range in the fall. EL Leads use the results to measure growth and identify interventions and supports as needed.
 The LAS Links Assessment results are utilized as an additional indicator of student language proficiency when making course recommendations as the assessment is administered twice a year allowing teachers to measure annual growth in language proficiency for each student. EL Leads work in collaboration with site counselors to make course recommendations based on a comprehensive student data review including attendance records, grades, assessment scores and graduation status (HS only).

Expenditures

BUDGETED
 2.c Cost of LAS Links Assessment program
 5000-5999: Services And Other Operating Expenditures
Title I \$13,000.00

ESTIMATED ACTUAL
 2.c Cost of LAS Links Assessment program
 5000-5999: Services And Other Operating Expenditures
Title III \$24,128.00

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Action

2.D

Actions/Services

PLANNED
 Goal 2. Action D.
 Continue to collaborate with feeder districts to develop a system to support English Learners from Kindergarten through grade 12

ACTUAL
 Goal 2. Action D.
 SDUHSD continued their partnership with San Diego County Office of Education along with feeder elementary districts to participate in an English Learner Evaluation Program. The collaborative agreed to join SDCOE Program Evaluation Institute to develop long term goals.

SDUHSD Director of EL programs, Associate Superintendent of Education Services, EL Teacher on Special Assignment and EL Lead teacher participated in collaborative meetings facilitated by SDCOE with feeder districts; Encinitas, Del Mar, and Rancho Santa Fe.

As a result of the collaboration between the four school districts in the SDCOE EL Program Evaluation Institute in 15-16, the following priority focus areas were identified and continued to be addressed in 16-17:

- Work closely with the Special Education departments to ensure ELs are not being misidentified for Special Education services due to academic impact related to language acquisition.
- Align EL and RFEP monitoring systems to provide consistency for students, parents, and teachers to support increased reclassification rates and decrease the number of students who become long term English Learners (LTELs).

Expenditures

BUDGETED
 2.d 16-17 cost for SDUHSD to participate in the SDCOE Program Evaluation Institute
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$1,000.00

2.e Release time (sub days) for EL Lead teachers to attend SDCOE Program Evaluation Collaborative meetings.
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
LCFF Base \$300.00

ESTIMATED ACTUAL
 2.d 16-17 cost for SDUHSD to participate in the SDCOE Program Evaluation Institute
 5000-5999: Services And Other Operating Expenditures
Title III \$1,000.00

2.e Release time (4 sub days) for EL Lead teachers to attend SDCOE Program Evaluation Collaborative meetings.
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Title III \$480.00

Action

2.E

PLANNED
 Goal 2. Action E.
 Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

Continue to provide coaching and professional development on strategies on the needs of Long Term English Learners (LTEL) to support English language acquisition and increase learning outcomes.

ACTUAL
 Goal 2. Action E.
 SDUHSD monitors student progress for English Learners (ELs) to ensure they are on track for meeting all reclassification criteria within 5 years of enrollment in US schools. Progress is monitored using the District EL Monitoring Document which includes student data on; grades, graduation status (HS only), and multiyear assessment scores (CAASPP, LAS Links, CELDT).

SDUHSD Site EL Leads are trained each year by the EL Teacher on Special Assignment (ToSA) on how to access and read the EL Monitoring Document. EL Leads are responsible for meeting with all EL students at least twice per year to review progress and make course recommendations based on each student’s language proficiency level. Students who demonstrate regression or failing scores in one or more areas are identified as at risk and are more closely monitored through an intervention plan developed by site EL Lead, student and parents.

The information on each student’s EL Monitoring Document is available to all teachers who support that student. EL Leads are available as a resource for teachers to answer questions, recommend strategies and develop interventions as needed.

SDUHSD also monitors student progress for all Redesignated Fluent English Proficient (RFEP) students for at least two years after reclassification. Progress is monitored using the District RFEP Monitoring Document which includes student data on; grades, attendance, graduation status (HS only), and assessment scores (CAASPP and informal class assessments).

Site EL Leads are trained each year by the EL ToSA on how to access and read the RFEP Monitoring Document and are responsible for meeting with struggling students to review progress. Students who demonstrate regression or failing scores in one or more areas are identified as at risk and are more closely monitored through an intervention plan developed by site EL Lead, student and parents.

Actions/Services

ITEM 19

Expenditures

BUDGETED
 2.f EL teacher leads release period (.2 FTE @ 6 school sites)
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Supplemental \$122,000.00

2.g Release time (sub days and extra work agreements) for teachers to attend Professional development on supporting LTELs
 1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
LCFF Base \$1,000.00

ESTIMATED ACTUAL
 2.f EL teacher leads release period (6 school sites, 1.33 FTE total)
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$145,841.50
 (reflected in Goal 1 Action C)

2.g. Release time (6 teachers @ 4 days each) for teachers to attend Professional development on Supporting LTELs
 1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
LCFF Base \$2,280.00

Action **2.F**

Actions/Services

PLANNED
 Goal 2. Action F.
 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).

ACTUAL
 Goal 2. Action F.
 A specialized program titled the Newcomer's Academy was offered at La Costa Canyon (LCC) High School to support English Learners who have been enrolled in US schools for 18 months or less. The students enrolled in this program are provided more targeted English language development support and are monitored by the site EL Lead using the EL Monitoring Document to track their basic English and literacy skills.

Targeted supports provided include:

- sheltered classes
- frequent meeting with site EL lead throughout the year,
- accessibility to Spanish speaking counselor,
- extended time on assignments,
- copies of notes,
- monitoring for understanding,
- graphic organizers,
- access to dictionaries for translations,
- support class, and
- students are placed into a cohort so they may take many of their classes together.

There are currently 33 students participating in the Newcomer's Academy. Student progress is monitored using data from LAS Links

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	results, classroom grades, CELDT results, EDGE placement test, and classroom assessments.
BUDGETED 2.h Newcomers Academy Program at one high school site (.4 FTE) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits LCFF Base \$40,000.00 2.i Supplemental Instructional materials, licenses for ST Math Intervention program Title III \$4,200.00	ESTIMATED ACTUAL 2.h Newcomers Academy Program at one high school site (0.4 FTE) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits LCFF Base \$42,337.00 2.i Purchasing the ST Math curriculum has been postponed until the 17-18 school year. No 16-17 district cost

Expenditures

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 16-17 school year. The district will continue to provide and expand (as needed) these programs and services to support our EL and RFEP students. Particularly effective was professional development for core content teachers on implementing the ELD standards and strategies to support ELs. In a district developed PD survey, 77% of ELA, Social Science, Math, and Science teachers indicate that they implement instructional strategies and effectively differentiate instruction and assessments a “moderate amount” to “frequently in their classroom. District LCAP stakeholder survey results show that 78% of respondents agree that ELs receive the resources they need to succeed in academic classes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The programs, services and supports provided for EL students continues to prove to be effective in helping English Learners make progress towards learning English and meeting the criteria to become Redesignated Fluent English Proficient (RFEP). 2015-16 English Learner Progress and Proficiency Report indicates that 75.6% (+1% from previous year) of English Learner (EL) students made annual progress in learning English as measured by the California English Language Development Test (CELDT). *SDUHSD maintains a rigorous reclassification criterion to ensure academic success for all EL students once they are redesignated. The effectiveness of this practice is evident in the 2016 SBAC scores of district RFEP students. Percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers.*

- ELA, RFEP=79%, English Only=82%
- Math, RFEP=69%, English Only= 72%

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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted and actual cost for the LAS Links assessment is a result of an increased number of student tests being administered and scored in the 16-17 year (expenditure 2.c) Purchasing the ST Math curriculum has been postponed until the 17-18 school year. (expenditure 2.i) Anticipated expenditures for certificated salaries were different than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions. (expenditure 2.h, 2.f)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will continue to provide the actions and services described in Goal 2 in the 17-18, 18-19 and 19-20 school years. Based on stakeholder input, we consolidated actions and services for communication clarity to better describe the difference between base, supplemental and federally supported actions and services.

The following 2016-17 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2017-2020 plan:

- Provide bilingual aides at targeted school sites to support ELs in core content classes ([Goal 2. Action 2.B](#))
- CELDT summative and initial tests are being replaced with the English Language Proficiency Assessments for California (ELPAC) summative and initial tests to be fully operational in 18-19. Measurable outcomes related to CELDT will be omitted and measurable outcomes relayed to the ELPAC will be added.
- LAS Links assessment results are typically available after the time of this report, therefore, the measurable outcomes for LAS Links assessment results have been modified to reflect a more accurate timeline of when results are released to District staff. The District is currently in the process of exploring another measure to evaluate progress for those students who are enrolled in the Newcomer's Academy.

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 3.a. 1% increase in AP exam participation rate and AP exam pass rate.
- 3.b. An increase of 3% of all students completing A-G required courses as measured by UC/CSU Eligibility Rates, focus on EL students and low SES students.
- 3.c. Cohort high school graduation rates will increase by 0.5%.
- 3.d. 3% increase in college ready students in ELA and Math as measured by the EAP, focus on EL students and low SES students.
- 3.e. 3% increase in CTE course enrollment
- 3.f. 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.g. 3% increase from baseline for student participation in college and career readiness activities as measured by student work in Naviance.
- 3.h. 1% increase in student 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-

ACTUAL

- 3.a. SDUHSD demonstrates a consistent average AP exam pass rate of 81% from 2010 to 2016.
 - SDUHSD's 2016 College Board Advanced Placement exam results reflect a 82.8% average AP exam pass rate (+1.8% from previous year).
 - The number of students who took at least one AP exam in 2017 increased significantly (+125 students) when compared to the previous year (2016=3,052 test takers, 2017=3,177 test takers)
 - The average number of tests taken by each student who participated in AP exams has remained consistent from 2014 to 2017 with an average of 2.4 tests taken per student each year.
- Multiyear AP exam trends are reported by site in Appendix A, Table 3.1.
- 3.b. 15-16 UC/CSU eligibility rates for the all students group decreased slightly by 1.7% from 75.1% in 14-15 to 73.4% in 15-16.
- UC/CSU eligibility rates for the significant subgroups of English Learners decreased by 3.3% in 15-16 (0.0%) when compared to the previous year (3.3%). However, this decrease represents the difference of only 1 student.
- UC/CSU eligibility rates for the significant subgroups of Socio-economically disadvantaged students decreased by 4.6% in 15-16 (45.1%) when compared to the previous year (49.7%).
- Multi-year UC/CSU eligibility rates by site and subgroup is reported in Appendix A, Table 3.2.

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economically disadvantaged.

3.c. Cohort High School graduation rates decreased slightly by 0.5% from 96.0% in 14-15 to 95.5% in 15-16 as measured by the four-year cohort graduation rate reported by the California Department of Education.

- all students group= 95.5% (-0.5%)
- EL student group= 79.0% (-1.8%)
- Socio-economically disadvantaged student group= 83.7% (-3.1%)
- Special Education student group= 82.7% (+0.1%)

Multi-year Cohort Graduation rates by site and subgroup is reported in Appendix A, Table 3.3.

3.d. EAP results from the 15-16 SBAC ELA

- 49% “College Ready” (+4% from previous year)
- 32% “Conditionally Ready” (same as previous year)
- 20% “Not Ready” (-3% from previous year)

EAP results from the 15-16 SBAC Math

- 37% “College Ready” (same as previous year)
- 26% “Conditionally Ready” (same as previous year)
- 37% “Not Ready” (same as previous year)

Multi-year Early Assessment Program (EAP) results for 11th grade students are reported by site in Appendix A, Table 3.4.

3.e. The number of students enrolled in Career Technical Education (CTE) courses increased by 18% in 15-16 with an increase of 647 more students enrolled in CTE courses when compared to CTE course enrollment data from the previous year.

3.f. 15-16 Percentage of female enrollment:

- Building and Construction Trades- 11% (+3%)
- Education, Child Development, and Family Services- 92% (+2%)
- Engineering and Architecture- 18% (+6%)
- Information and Communication Technologies-16% (+2%)
- Transportation- 6% (+0%)
- Manufacturing and Product Development- 29% (+1%)

3.g. 2016-17 Naviance reports indicate:

Middle School participation

- With guidance from counselors, 3,893 7th and 8th grade students enrolled at all 5 district middle schools have participated in the CareerKey program.

High School participation (# of students who have participated in each activity)

- Do What You Are, 1,934 (+40%)

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- Career Interest Profiler, 1,606 (-20%)
- Strengths Explorer, 512 (+46%)
- Career Cluster, 1,316 (+135%)

3.h. 16-17 course enrollment data:

64.6% of SDUHSD students were enrolled in at least one Advanced Placement or Honors course in 16-17.

- 1% of those students enrolled in at least one Advanced Placement or Honors course are English Learners
 - Districtwide, English Learners represent 3.8% of student enrollment.
- 3.4% of those students enrolled in at least one Advanced Placement or Honors course are Socio-economically disadvantaged students.
 - Districtwide, Socio-economically disadvantaged students represent 8.5% of student enrollment

ACTIONS / SERVICES

Action

3.A

Actions/Services

PLANNED

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 and/or Honors courses.

Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.

ACTUAL

Goal.3.Action.A.

Advanced Placement Course enrollment

District high school counselors use the College Board AP Potential program as well as other student data such as grades and attendance to identify students who may be successful in a particular Advanced Placement (AP) course. Counselors conduct course audits for these students at the beginning of each semester and schedule meetings with those students who are not enrolled but could be successful in an AP course.

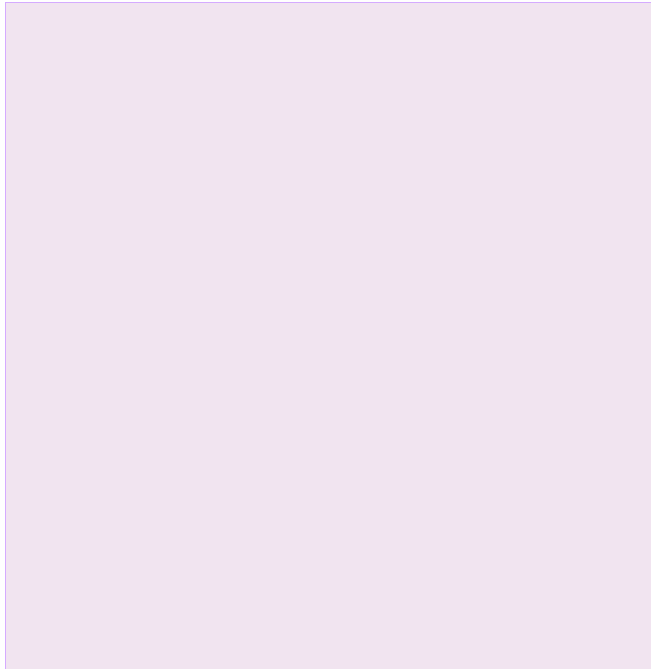
Advanced Placement Training for teachers

Over the summer of 2016, 19 Advanced Placement (AP) teachers attended the AP By The Sea Conference, a 4-day Summer Institute at the University of San Diego that covers updated College Board curriculum and best practices including successful instructional strategies and management of the course in order to support all learning styles.

Topics that are often covered in Summer Institute sessions include:

- AP courses: goals, objectives, content, resources,

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bibliographies, and equipment

- The AP Examination: how it is developed and graded
- Syllabi, lesson plans, and assignments
- How to refresh and improve existing AP courses
- Recent changes in AP Course Descriptions
- Strategies for teaching students at beginning or intermediate levels
- Vertical teaming

The 19 teachers trained this past summer is in addition to the 11 teachers that were trained in the previous year and 18 teachers that were trained in the summer of 2014. Over the course of three years 48 high school teachers have been trained from all high school sites.

All Professional Development activities conducted in Goal 1 Action A also included AP and Honors teachers.

College Entrance Exams
The District provided additional funding to all high school sites to provide an opportunity for all students to take the PSAT and/or Pre-ACT in grades 9-11.

BUDGETED
3.a Cost for all students in grades 9-11 to take a college entrance exam, PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade
5000-5999: Services And Other Operating Expenditures
Supplemental \$40,000.00

3.b Release time and registration costs for AP teachers to attend professional development workshops and Professional conferences.
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
5000-5999: Services And Other Operating Expenditures
LCFF Base \$10,000.00

ESTIMATED ACTUAL
3.a District donation for all students in grades 9-11 to take a college entrance exam, PSAT 9, Pre-ACT-10th grade, PSAT/NMSQT 11th grade
5000-5999: Services And Other Operating Expenditures
Supplemental \$40,000.00

3.b Release time and registration costs for AP teachers to attend professional development workshops and Professional conferences.
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
5000-5999: Services And Other Operating Expenditures
LCFF Base \$9,280.27
(reflected in Goal 1. Action B.)

Expenditures

Action

3.B

PLANNED

Goal 3. Action B.
Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions/courses to support underrepresented students in A-G completion.

Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate

ACTUAL

Goal 3. Action B.
All counselors met with students in below grade level Math courses in middle school and high school. High school students were provided information regarding their current status in meeting A-G requirements. Middle school students were also provided information about their current math course and related math course pathways to meet A-G math requirements before graduation. To date, counselors have held 11,181 meetings with students to discuss high school graduation requirements and course planning.

Three out of four high schools utilize AVID as one way to support underrepresented college-bound students in SDUHSD. AVID tutors often act as peer mentors to these students in all schools throughout the district beyond just the AVID classroom setting. See Goal 1 Action C for additional information related to AVID tutor support and costs.

All district sites offer a variety of interventions and support courses, such as, Read 180, Academic Literacy, Math 180, Math Topics and Math Support, to allow students an opportunity to remediate gaps in learning while continuing to be enrolled in grade level courses in ELA and Math.

Summer Remediation Programs

SDUHSD offers intensive summer programs that allow students the opportunity for credit recovery and bridging to grade level Math courses as well as providing varying levels of English language development instruction to increase opportunities for ELs to advance into A-G aligned courses. SDUHSD will continue to find ways to expand summer Math courses to allow students the opportunity to bridge from below grade level to grade level math courses and/or remediate Integrated Math 1 and Integrated Math 2 courses.

Course Planning

Counselors and teachers also use data and activities from the Naviance program to develop 4 and 6 year plans with students who

Actions/Services

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are enrolled in below grade levels courses or who are not on track to meet A-G or graduation requirements before the end of their Senior year. To date, counselors have held 658 student meetings to discuss and develop 4/6 year plans.

During the 16-17 school year, District counselors met with 2,335 unduplicated students and students with disabilities to discuss course planning, high school graduation requirements and college readiness.

BUDGETED
 3.b Naviance program costs, Total 2-year agreement cost was \$64,000 paid over the two-year term of the contract.
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$32,000.00

 3.c Additional Summer Remediation programs
 1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$10,000.00

ESTIMATED ACTUAL
 3.b Naviance program costs, Total 2-year agreement cost was \$64,000 paid over the two-year term of the contract.
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$32,000.00

 3.c Additional Summer Remediation programs
 1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$29,019.00
Title III \$3,850.00

Expenditures

Action **3.C**

PLANNED
 Goal 3. Action C.
 Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate

ACTUAL
 Goal 3. Action C.
 AVID courses provide academic support as well as focused skill development in the areas of critical thinking, literacy and math. Additionally, AVID courses offer instruction targeted towards developing executive functioning skills such as, organizational skills and time management.

 Three high schools who offer AVID courses have continued to work on increasing student enrollment in the AVID program. In 15-16, a team met to discuss expanding the AVID student profile to increase the numbers of students enrolled in AVID courses. The profile was expanded to include a broader range of students who could benefit from additional support to increase academic outcomes and develop skills to succeed in a more rigorous course schedule. As a

Actions/Services

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Expenditures

	<p>result, AVID course enrollment district-wide increased by 14% in 16-17.</p> <p>Each year, SDUHSD teachers and counselors attend the AVID Summer Institute which prepares staff to implement AVID strategies across core content classes. 25 staff members attended the 2016-17 Summer AVID Institute, including AVID elective teachers, site core content teachers, and counselors. In the last two years, 48 staff members have been trained on AVID strategies which can be implemented in core content courses.</p> <p>2016-17 course enrollment data shows: 14% increase in AVID course enrollment district-wide in 16-17 (381 students) when compared to 15-16 (334 students). TPHS increased overall enrollment in AVID courses by 45% when compared to the previous year. LCCHS increased overall enrollment in AVID courses by 34% when compared to the previous year.</p>
<p>BUDGETED 3.d Continue to support District Achievement funded sections to sites for College Readiness/AVID courses 1000-1999,3000-3999: Certificated Personnel Salaries and Benefits Supplemental \$200,000.00</p> <p>3.e AVID training and contract costs 5000-5999: Services And Other Operating Expenditures Supplemental \$38,000.00</p>	<p>ESTIMATED ACTUAL 3.d. District Achievement funded sections to sites for College Readiness/AVID courses (2.0 FTE) 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental \$238,790.13 (reflected in Goal 1 Action C)</p> <p>3.e. AVID training and contract Costs. AVID Summer Institute (25 staff attended) 5000-5999: Services And Other Operating Expenditures Supplemental \$42,839.00</p>

Action

3.D

Actions/Services

<p>PLANNED Goal 3. Action D. Continue to provide a broad course of study for all students including expanded CTE pathways</p>	<p>ACTUAL Goal 3. Action D. CTE ToSA partnered with a district counselor to work with each school site to formalize existing CTE courses and pathways and expand pathways during the 2016-2017 school year. Additionally,</p>
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the team worked to project pathway growth in 2017-2018. As a result, pathway development has grown in the following areas:

- Engineering Pathways have extended to our middle schools to include the following courses; STEM
- Explorations and Advanced STEM Explorations (PTMS) and Programming 1 and Programming 2 (DNO, OC, CVMS).

At our high school sites, the following pathways have been expanded during the 2016-2017 school year and have plans to further develop in 2017-2018:

- Canyon Crest Academy: Implemented Digital Electronics (PLTW) and reintroduction of Marketing in 2016-2017. Addition of capstone business course- Advanced Business Management in 2017-2018.
- La Costa Canyon High School: Plan to implement Introduction to Business and addition of Teaching and Learning in 2017-2018.
- San Dieguito Academy: Plan to implement Baking and Pastry, Sous Chef, Metals 1, and Biology for Health Sciences in 2017-2018.
- Torrey Pines High School: Implemented Introduction to Business, Culinary Arts 2, Embedded Systems Design and Engineering Design & CAD in 2016-2017. Plan to implement CAD/ FAB, Embedded Systems Design/ Computer Programming, Advanced Engineering in 2017-2018.

CTE ToSA and counselor have worked with district CTE teachers to support new CTE UC approved A-G courses. Additionally, there has been regular communication with CTE staff about pathway development at all sites through shared documents at both the district In-service Days and throughout the school year.

SDUHSD had 28 district wide UC A-G approved CTE courses in 2015-16. Nine additional CTE courses were approved for UC A-G

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credit for the 2016-2017 school year. Another 5 additional CTE courses have been approved for UC A-G credit for the 2017-2018 school year.

BUDGETED
 3.f Contract with Hanover Research to investigate best practices in development, Expansion, implementation and promotion of CTE pathways.
Title I \$41,000.00
 (reflected in Goal 4 Action A)

3.g Release time for CTE teachers to collaborate with local business leaders in their field
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Carl D. Perkins Career and Technical Education
\$2,000.00

3.h Cost for modernizing equipment
 4000-4999: Books And Supplies
Carl D. Perkins Career and Technical Education
\$75,000.00

3.i Project Lead the Way Program at 2 sites (.4 FTE)
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Carl D. Perkins Career and Technical Education \$40,000.00

3.j Teacher on Special Assignment (0.6 FTE) to work with CTE teachers to develop A-G aligned CTE Course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways.
CTE Incentive Grant \$66,000.00

ESTIMATED ACTUAL
 3.f Contract with Hanover Research to investigate best practices in development, Expansion, implementation and promotion of CTE pathways.
Title I \$41,000.00
 (reflected in Goal 4 Action A)

3.g Release time for CTE teachers to collaborate with local business leaders in their field
 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Carl D. Perkins Career and Technical Education
\$1,820.00

3.h Cost for modernizing equipment
 4000-4999: Books And Supplies
Carl D. Perkins Career and Technical Education
\$75,000.00

3.i Project Lead the Way Program at 2 sites (.4 FTE)
 1000-1999, 3000-3999:
 Certificated Personnel Salaries and Benefits
Carl D. Perkins Career and Technical Education \$33,366.00

3.j Teacher on Special Assignment (0.6 FTE) to work with CTE teachers to develop A-G aligned CTE Course descriptions as well as promote/communicate with stakeholders regarding new and existing CTE pathways.
CTE Incentive Grant \$ \$85,574.00

Expenditures

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Action **3.E**

Actions/Services

PLANNED
 Goal 3. Action E.
 Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.

ACTUAL
 Goal 3. Action E.
 CTE ToSA, CTE Director and staff reviewed enrollment by gender and confirmed similar findings from 15-16. Wood, Autotech, Computer Science and Welding courses still continue to have the highest disproportionality among females across sites. Additionally, Child Development courses have a disproportionate number of females to males.

 CTE teacher in-service on 1/31/16 included a presentation from Canyon Crest Academy (CCA) instructors on their efforts to shift campus enrollments in a more equitable direction. See Goal 3. Action D. for more information on professional development and local industry collaboration provided for district CTE teachers.

 SDUHSD offered a two week CTE summer camp around coding, run by the Girls Who Code Club members alongside the teacher facilitator. Additionally, the Girls Who Code club met regularly and started a satellite club at one district middle school (Pacific Trails).

 Based on student surveys from 2014 to 2016 there has been a 360% increase in female enrollment at CCA within the Computer Science and Engineering Pathway. Based on preliminary data, girls are most interested in computer science courses at CCA. The results of their data collection at CCA suggest that student clubs such as Girls Who Code and early exposure classes at the middle school can boost enrollment at the high school level.

 District CTE course enrollment data shows a shift towards gender equity in target CTE courses. The most significant progress was made in CTE courses from the Engineering and Architecture sector with a 6% increase in female enrollment in 15-16.

Expenditures

BUDGETED
 3.k Release time for teachers to Attend professional development
 1000-1999, 3000-3999: Certificated Personnel
 Salaries and Benefits

ESTIMATED ACTUAL
 3.k Release time for teachers to Attend professional development
 1000-1999, 3000-3999: Certificated Personnel
 Salaries and Benefits

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**LCFF Base \$2,000.00
(reflected in Goal 1 Action C)
Carl D. Perkins Career and
Technical Education \$2,000.00**

**LCFF Base \$2,000.00
(reflected in Goal 1 Action C)
Carl D. Perkins Career and
Technical Education \$2,000.00**

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 16-17 school year. Especially effective was our focus over the last few years on growing CTE programs and pathways. As a result, CTE enrollment increased by 18% in 15-16 and we expect to see this trend to continue in future years. Additionally, counselors have been working to develop a scope and sequence of college and career readiness activities for students at each grade level. Naviance reports from 16-17 show a significant increase in the number of students participating in activities to support them in identifying areas of strength, career interests and college majors.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services implemented at all district sites continue to prove to be effective in supporting SDUHSD students in preparing for college and careers after graduation. The District reports consistently high cohort graduation rates (95%+) over the last 7 years. Our Academy high schools have demonstrated an over 99% cohort graduation rate for the last 3 years. Additionally, EAP data shows a 4% increase in the percent of students who scored in the “College Ready” range in ELA as measured by 2016 SBAC scores. In the LCAP Stakeholder Survey, 79% of respondents reported that they agree that SDUHSD provides programs, activities and courses to support students’ development of college and career readiness skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures for certificated salaries were different than expected due to the varying placement on the salary schedule for those specific teachers placed in the described positions. (expenditure 3.d, 3.i, 3.j). The anticipated cost for summer remediation programs is reflective of one math summer program. The actual expenditure listed (3.c.) is reflective of all of the summer 2016 math programs and ELD programs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will continue to provide the actions and services described in Goal 3 in the 17-18, 18-19 and 19-20 school years. Based on stakeholder input, we consolidated actions and services for communication clarity to better describe the difference between base, supplemental and federally supported actions and services. The following 2016-17 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2017-2020 plan:

- District donation for college entrance exam participation is being replaced with college entrance exam fee waivers for target students supported by the College Block grant in 17-18, 18-19 and 19-20 ([Goal 3, Action. B](#)).

Goal 4

Increase the level of "school connectedness" and "sense of safety" of students, staff and parents.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES**EXPECTED**

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 students, staff, and parents regarding their connection and sense of safety at their schools.

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.

4.c. 5% increase in number of parents completing the district annual stakeholder survey that reflects the demographics of the district.

4.e. Increase district-wide attendance rate by 1% over previous year with focus on high school rates.

4.f. Decrease chronic absenteeism rate by 1% from the previous year.

4.g. 3% decrease in truancy rate from the previous year.

4.h. Decrease cohort high school dropout rate from the previous year by 0.5%

4.i. Maintain 0% middle school dropout rate.

4.j. Maintain 0% expulsion rate.

4.k. 0.2% decrease in suspension rates for all students.

ACTUAL

4.a. 16-17 LCAP Stakeholder Survey results

- 77% of students (-5%) responded that they agree or strongly agree that SDUHSD schools are safe.
- 81% of parents (-4%) responded that they agree or strongly agree that SDUHSD schools are welcoming to parents
- 80% of students (+5%) responded that they agree or strongly agree that SDUHSD schools are welcoming to students.

See Appendix A, Table 4.1 PTSA/Foundation membership by site

4.b. Williams' Certification presented to and approved by the SDUHSD Board quarterly on 10/13/16, 1/19/17, 4/6/17 and 6/22/17 each indicates that 100% of SDUHSD sites maintained an overall score of at least "Good" or better on the Facilities Inspection Tool.

4.c. SDUHSD collected 4,432 responses to the annual stakeholder survey. Parent participation in the annual stakeholder survey increased by 112% in 16-17 when compared to the previous year (see Appendix A, Table 4.2).

Demographic and program participation of respondents was relatively consistent with district averages:

- 64% of respondents have a student enrolled in an AP or Honors course, approximately 64% of SDUHSD students are enrolled in at least one AP or Honors course.
- 6% of respondents have a student who qualifies for Special Education services, approximately 10% of SDUHSD students qualify for special

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education services.

- 2% of respondents have a student who qualifies for Free and Reduced Meal Program, approximately 8% of SDUHSD students qualify as Socio-economically disadvantaged.
- 3% of respondents have a student who is enrolled in an English Language Development Program for English Learners, approximately 4% of SDUHSD students are classified as English Learner.

4.e. ADA for 16-17:

- SDUHSD= 97.0% (-0.3%)
- Canyon Crest Academy= 97.6% (-0.8%)
- San Dieguito Academy= 98.1% (-0.7%)
- Torrey Pines HS= 96.4% (+0.6%)
- La Costa Canyon HS= 97.8% (-0.5%)
- Sunset Continuation HS= 76.5% (+1.2%)

4.f. 2016- Student Information System data pulled on 5/23/17, Chronic absenteeism rate:

- all students group= 6.1% (same)
- English Learner (EL) student group= 9.3% (same)
- Socio-economically disadvantaged students group= 10.7%. (+1%)
- Redesignated Fluent English Proficient (RFEP) student group= 3.8% (same)
- Special Education student group= 11.6%. (+1.9%)

4.g., 4.j., 4.k. 2015-16 Suspension, Expulsion and Truancy rates were not available at the time of this report. SDUHSD has seen a steady decline in suspension and expulsion rates since 2011-12. Although we have seen an increase in Truancy rates, we expect to see these decline in future years with focused actions on attendance accounting and student support services.

4.h. High School dropout rates decreased slightly by 0.1% from 2.7% in 14-15 to 2.6% in 15-16 as measured by the cohort dropout rate reported by the California Department of Education.

15-16 Cohort dropout rate for the:

- all students group was 2.6% (-0.1%)
- EL student group was 14.5% (+2.2%)
- Socio-economically disadvantaged student group was 11.5% (+2.3%)
- Special Education student group was 4.2% (-3.4%)

Appendix A Table 4.5 for multi-year Cohort high school dropout rates by site and subgroup

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4.i. SDUHSD maintained a 0% Middle school dropout rate in the 15-16 year.

ACTIONS / SERVICES

Action **4.A**

PLANNED
 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.

Actions/Services

ACTUAL
 Goal 4. Action A.
 SDUHSD utilizes various survey data and resources to support student connectedness and sense of safety at school. In 16-17, SDUHSD administered the California Healthy Kids Survey (CHKS) as well as a District Wellness Survey to identify areas of need. Additionally, SDUHSD utilized the Tobacco Use Prevention Education (TUPE) Grant to supplement site wellness programs.

Tobacco Use Prevention Education (TUPE) Grant
 SDUHSD was awarded a 3-year TUPE Grant. The grant will support tobacco use prevention through the implementation of research based curriculum (grades 7 and 9) as well as cessation support groups. In addition, the TUPE Grant supports a multitude of wellness related activities for students including Red Ribbon Week and Rachel's Challenge.

California Healthy Kids Survey
 SDUHSD administers the CHKS biennially. The CHKS was administered in the 16-17 school year to all students in grades 7-12. SDUHSD utilizes the data from the CHKS to identify areas of concern related to student wellness and school climate. Additionally, sites use CHKS results to evaluate current wellness programs as well as develop services and supports to address identified areas of need.

District Wellness Survey
 In Fall 2016, SDUHSD contracted with Hanover Research to survey our community to gather information regarding the student social service offerings within SDUHSD. The survey collected feedback from students, parents, and staff members regarding school social services. SDUHSD administered this survey to understand the

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communities' perception of and interest in social and emotional support services offered at the district. The results of this survey will help SDUHSD improve its service offerings to enhance student connectedness and engagement in school.

Site Wellness Programs

Each school site utilized survey data and other measures to develop wellness activities, events and programs to address targeted areas of need related to student connectedness and safety. Examples of site wellness offerings are listed in Appendix A, Figure 4.6.

Expenditures

BUDGETED
4.a Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual Stakeholder survey to Evaluate concerns related to school connectedness and safety.
5000-5999: Services And Other Operating Expenditures
Title I \$41,000.00

4.b Administration of California Healthy Kids biannual survey (2016-17, 2018-19)
5000-5999: Services And Other Operating Expenditures
Supplemental \$45,000.00

ESTIMATED ACTUAL
4.a Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual Stakeholder survey to evaluate concerns related to school connectedness and safety.
5000-5999: Services And Other Operating Expenditures
Title I \$41,000.00

4.b Administration of California Healthy Kids biannual survey (2016-17)
5000-5999: Services And Other Operating Expenditures
Supplemental \$47,000.00

Action

4.B

Actions/Services

PLANNED
Goal 4. Action B.
Continue to find ways to communicate with stakeholders to support students' success.
Continue to provide parent training sessions on a variety of parent involvement topics.

ACTUAL
Goal 4. Action B.
Communication:
The 2016-17 LCAP Stakeholder survey revealed the top forms that stakeholders prefer to receive communication is email (88%), text messages (31%), phone calls (26%) and district/school websites (47%). Blackboard connect is used to communicate with families through email and phone calls regarding a variety of topics including but not limited to: parent events, student events, emergencies, survey distribution, and many other reasons.

In addition, the district and school sites maintain websites with the most up to date information. An area of focus for the district for

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2016-17 has been to provide more resources for parents. Specifically, the district has updated its section on testing to provide parents more detailed information on assessments. Each spring, information is updated with regard to school of choice, independent study physical education, and registration dates. Our principal groups also maintain communication with families by sending out newsletters as well as by hosting morning meetings titled, Coffee with the Principal.

Parent Workshops

In addition to regular parent meetings both at the district and site level, parents are encouraged to participate in school events through site Parent Foundation/PTSA membership and School Site Council membership. Feedback from the English Learner Advisory Committee meetings and the 16-17 LCAP stakeholder survey highlighted a need for continued parent education workshops for parents/guardians of English Learners. During the 16-17 year, SDUHSD offered 5 EL parent workshops on the following dates: 9/13/16, 9/29/16, 2/22/17, 3/1/17, 3/8/17. See the Stakeholder engagement section for more information on parent meetings/outreach held throughout the year. The 16-17 LCAP Stakeholder survey results indicate that 77% of parents/guardians agree that SDUHSD communicates effectively with parents/guardians and 64% agree that SDUHSD encourages parents/guardians to participate in school activities. SDUHSD will continue to re-evaluate parent education opportunities for EL parents as the 16-17 LCAP Stakeholder survey results indicate that fewer (63%) parents of ELs agree that parent education workshops help parents feel prepared to support their student(s) and 56% agree that the district provides adequate educational opportunities for parents of English Learners.

College and Career Night

In April, SDUHSD held its annual College Night and Fair to provide access to college representatives and information about college admissions to all students in the San Dieguito Union High School District. Over 200 College and University representatives attended from local, national and international college/ University campuses. In addition to the college fair, students and families are given an opportunity to attend three college admissions related information sessions. In these sessions, college representatives speak on various topics related to the college admission process. We are now in our 6th year of this event and each year we have an

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Expenditures

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overwhelmingly positive response from our community. Students and families attend this event to learn more about the general college admissions process, investigate specific college and University campuses, and network with individual college representatives. This year, SDUHSD will provide transportation for our targeted subgroups.

We expect that students from each of our 5 high school campuses will learn about 2-year, 4-year, and technical post high school and college opportunities. This event was created in an effort to support students in finding the right "fit" for their post high school education goals. Understanding that all students have different needs, plans and goals, this event provides a central location, day and time for our students to investigate and make well informed decisions related to their ideal post high school plan.

BUDGETED
 4.c Blackboard Connect program cost
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$21,500.00
 (reflected in Goal 1 Action C)

 4.d Cost for SDUHSD College Night at Del Mar Fairgrounds for facilities rental
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$10,000.00

 4.e Cost for parent trainings and workshops
 5000-5999: Services And Other Operating Expenditures
Title I \$3,000.00

ESTIMATED ACTUAL
 4.c Blackboard Connect program cost
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$21,500.00
 (reflected in Goal 1 Action C)

 4.d District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental
 5000-5999: Services And Other Operating Expenditures
LCFF Base \$10,000.00

 4.e Cost for parent trainings and workshops
 5000-5999: Services And Other Operating Expenditures
Title I \$3,000.00

Action

4.C

Actions/Services

PLANNED
 Goal 4. Action C.
 Continue to provide resources and training for teachers to monitor academic progress, behavioral

ACTUAL
 Goal 4. Action C.
Restorative Justice
 In an ongoing effort to promote the use of Restorative Practices at

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data, and attendance rates at district high schools. Continue to develop strategies and systems to address student suspensions at school sites with a focus on Restorative Practices.

each of our schools, our district has offered extensive training to staff members at each site. Over the past three years, numerous staff members have received training on Restorative Practices from the San Diego County Office of Education (SDCOE) and from district leadership. In 16-17, 31 district staff members, including administrators, teachers, counselors and classified personnel participated in a two-day training offered by the SDCOE. Additionally, each administrator in the district was presented with a review of Restorative Practices at an in-service prior to the start of the current school year. Over the past three years, approximately 120 staff members from across the district have received training on Restorative Practices.

SDUHSD is committed to the ongoing promotion and use of Restorative Practices and to providing additional training opportunities in the future to staff members interested in learning how to implement Restorative Practices.

School Social Worker support to expand READI

The READI (Recovery Education Alcohol Drug Instruction) Program is a suspension alternative program that provides students and families an opportunity to receive education and social-emotional support, shifting from suspension driven to teaching based interventions. Four School Social Workers (SSWs) were hired this year with one of their priority student populations being those participating in the READI Program. SSWs provide counseling and educational support to parents and students in the program.

BUDGETED

4.f. Sites will continue to develop and implement action plans to address student behavior indicators from student discipline data

No anticipated district expenditure

4.g Cost of implementing Restorative Justice program at each school site including training.

5000-5999: Services And Other Operating Expenditures

LCFF Base \$4,000.00

(reflected in Goal 1 Action C)

ESTIMATED ACTUAL

4.f. Sites will continue to develop and implement action plans to address student behavior indicators from student discipline data

No district expenditure

4.g Cost of implementing Restorative Justice program at each school site including training (sub costs for 24 teachers to attend a 2-day training).

5000-5999: Services And Other Operating Expenditures

LCFF Base \$6,720.00

(reflected in Goal 1 Action C)

Expenditures

Action

4.D

PLANNED
 Goal 4. Action D.
 Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

ACTUAL
 Goal 4. Action D.
Student Wellness
 School site teams utilize multiple measures including, California Healthy Kids Survey results, Site Climate Survey results, discipline data, attendance data as well as input from parents, students and staff to identify areas of focus to support student wellness. See Goal 4. Action A. for more information on student wellness programs.

Having a Voice Program
 The intent of Having a Voice is to ensure that all participating students gain and practice interpersonal communication skills in order to develop leadership abilities they can put to use at their school sites, in their communities and families. Once trained, these students become resources for peer mediation and student well-being on campus. Having a Voice students gain a depth of understanding of “at-risk” behaviors and indicators of alcohol and drug use, suicide, eating disorders, child abuse, gang involvement, grief, dating and domestic violence. Over the course of the program students will participate in small group discussions, take on challenges to build teamwork skills, learn from powerful guest speakers, engage in positive academic and personal goal setting and feel connected and safe while learning and growing.

Originally, when it was founded twenty years ago, the program was aimed at English-language dominant Latino students, who were not seen to “have a voice,” as minorities in SDUHSD. More recently, the program, while still mostly serving the above students, has been opened to a broader range of non-Latino students who may be “at risk” for any reason, or simply interested in developing greater interpersonal or leadership skills.

The Having a Voice program runs over the summer for two weeks. The program during the school year consists of weekly 1.5 hour meetings that meet after school (about 40 meetings a year). Students practice many of the same skills and touch on many of the same topics as in the summer program. During the year, the students participate in numerous community service events for both private charities and local municipalities in the evenings and on

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weekends.

School Social Workers
In the 16-17 school year, SDUHSD hired four full time School Social Workers (SSWs) as an additional student support service to expand our district multi-tiered system of support. In collaboration with school site teams, School Social Workers provide support to students with attendance as well as social-emotional concerns. Aeries SIS data reflects that, to date, SSWs have held 464 student meetings related to attendance and 2,584 meetings to address social-emotional concerns. In addition to the 2,100 individual student meetings to date, SSWs hold student support groups at each site to target substance use and abuse, attendance as well as social-emotional issues. Over 150 students have participated in SSW support groups district-wide.

BUDGETED
4.h District cost for site wellness days and events will be minimal, site Foundation Funds
no district cost

4.i Hire District Social Workers (3.0 FTE) to support student wellness at all district sites, with focus on high schools
1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$225,000.00
Title I \$40,000.00

4.j Having A Voice program- cost for teachers to facilitate the program over the summer.
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$32,000.00

ESTIMATED ACTUAL
4.h **no district cost**

4.i Hire District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools
1000-1999,3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$237,997.00
LCFF Base \$164,650.00

4.j Having A Voice program- cost for teachers to facilitate the program over the summer.
1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
Supplemental \$32,000.00

Action **4.E**

Actions/Services

PLANNED
Goal 4. Action E.
In conjunction with SDFA, staff will meet in the Fall to discuss priority focus areas for the district and

ACTUAL
Goal 4. Action E.
District administrators consulted with SDFA and other stakeholder groups throughout the year to review current data and identify

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possible changes to LCAP committee process.	<p>priority focus areas for the 2017-2020 LCAP. See the Stakeholder Engagement section for a comprehensive summary for how input was gathered from multiple stakeholder groups to inform the SDUHSD LCAP.</p> <p>Stakeholders identified the following three state priorities as the priority focus areas for SDUHSD; Student achievement, Conditions of Learning, and Course Access</p>
<p>BUDGETED no district cost</p>	<p>ESTIMATED ACTUAL no district cost</p>

Expenditures

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described above were implemented with fidelity in the 16-17 school year. The district will continue to provide and expand these programs and services to support all students in the areas of wellness, social-emotional health and connectedness at school. Especially effective was the Having A Voice (HAV) program which focuses on improving students' leadership and self-advocacy skills. Survey data from students who participated in the HAV program highlights its benefit.

- 11% increase in the percentage of students who report they plan to attend college after high school
- 9% increase in the percentage of students who feel like they are part of their school
- 18% increase in the percentage of students who report being part of a club or sport at school
- 92% of students reported that they learned strategies to communicate instead of getting into a physical fight to resolve conflict.
- 89% learned ways to handle being bullied at school or through social media in a healthy way
- 96% feel like they can accomplish their goals

These students become peer mentors and leaders at their school sites as well as help promote the program with their peers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through focused efforts on wellness at our sites, we have seen an increase in the percentage of students (77%), parents (88%), teachers (94%), administrators (100%) and other staff members (96%) that report that they feel SDUHSD schools are safe.

One of the goals of implementing Restorative Practices district-wide has been to build relationships with students to minimize inappropriate behavior that would result in suspensions and expulsions. Total suspensions district-wide have decreased from 669 to 204 from the 2008-2009 school year through the 2014-2015 school year. Moreover, expulsions district-wide have decreased from 20 to 8 over the same time period.

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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District increased the staffing for School Social Workers from the anticipated 2.5 FTE to 4.0 FTE based on stakeholder feedback and review of data related to students' social-emotional wellness. Four full-time School Social Workers (SSWs) were hired for the 16-17 school year to support all 10 district schools.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will continue to provide the actions and services described in Goal 4 in the 17-18, 18-19 and 19-20 school years. Based on stakeholder input, we consolidated actions and services for communication clarity to better describe the difference between base, supplemental and federally supported actions and services.

The following 2016-17 expenditure(s), action(s)/service(s) and related measures were added/modified in the 2017-2020 plan:

- 17-20 budgeted expenditures have been adjusted to more closely reflect actual expenses from 16-17
- Goal 4. Action E. will be collapsed in the 17-20 plan as the district collaboration and engagement with our stakeholders is described in detail in the [Stakeholder Engagement section](#) of the LCAP

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

I. Stakeholder Feedback

SDUHSD used multiple sources to inform, educate, solicit, engage and gather input from all of our stakeholders. Stakeholder groups included parents, community partners, students and staff. A timeline of activities was 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 2016 and June 2017, SDUHSD consulted with stakeholder groups to gather feedback related to the goals and actions in the 2016-2017 LCAP as well as focus areas for the 2017-2020 LCAP and other related areas.

The district's efforts include ongoing meetings with staff from all sites and departments focused on the areas of need identified from stakeholder feedback. Additional outreach was conducted through the SDUHSD LCAP survey, District Board meetings, Superintendent site meetings, Site parent meetings, DELAC/ELAC meetings, School Site Council meetings and Parent Curriculum Advisory Committee meetings.

II. Information/Input Sources:

Parent Curriculum Advisory Committee (PCAC)- 10/12/16, 12/7/16, 02/08/17, 05/10/17

English Learner (EL) Parent workshops- 9/13/16, 9/29/16, 2/22/17, 3/1/17, 3/8/17

Superintendent Site meetings with parent Site Representative Council- 10/05/16, 12/05/16, 02/06/17, 04/24/17, 06/05/17

Board of Education Meetings- 08/15/16, 08/18/16, 08/19/16, 09/01/16, 09/15/16, 10/05/16, 10/13/16, 11/03/16, 11/28/16, 12/08/16, 12/14/16, 01/04/17, 01/19/17, 02/02/17, 03/09/17, 04/06/17, 05/11/17, 06/08/17, 06/22/17

District English Learner Advisory Committee (DELAC and ELAC):

ELAC: 10/11/16, 01/31/17, 04/25/17

DELAC: 10/05/16, 01/18/17, 04/19/17,

Coordinating Council- 09/21/16, 10/03/16, 11/16/16, 01/18/17, 02/15/17, 03/15/17, 05/17/17

District English Learner Teacher Lead meetings- 10/03/16, 01/10/17, 3/28/17, 4/18/17

Special Education Parent meetings: 6/22/16, 8/19/16, 10/14/16, 12/2/16, 2/24/17, 4/28/17

Foster Youth meetings (School Social Workers)- ongoing

District Head Counselors meetings- monthly

Principal and Assistant Principal meetings- monthly

District Achievement meetings- ongoing

SDFA Employee Association meetings- ongoing

School Site Council meetings- ongoing

In addition to face to face meetings, the district website provides information related to LCFF funding and LCAP development.

<http://www.sduhsd.net/About-SDUHSD/Department-Listing-/Administrative-Services/LCAP-Local-Control-and-Accountability-Plan/index.html>

The district also used data gathered from the district-wide San Dieguito LCAP stakeholder survey as well as results from the 2017 California Healthy Kids Survey and California School Climate Survey for staff. A stakeholder survey was shared through the district website and emailed to all students, 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

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and Accountability Plan. The survey produced over 4,400 responses from students, parents, staff and community members.

LCAP survey participation data

60% parents and/or guardians

2% community members

32% students

10% staff members

3% identified as EL students and/or families

64% identified as participating in Advanced Placement and/or Honors courses

The district used the input and suggestions from stakeholder groups to develop and write the 2017-2020 SDUHSD Local Control and Accountability Plan.

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, English Learner Progress report, facility inspection data, SBAC ELA results, SBAC math results, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, Advanced Placement (AP) data including enrollment and exam passage rates, suspension and expulsion data, attendance data and stakeholder survey data as well as SIS data.

A draft of the SDUHSD 2017-2020 LCAP was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 05/10/17, SDUHSD Coordinating Council on 05/17/17 and the District English Learner Advisory Committee (DELAC) on 04/19/17. 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).

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

I. Stakeholder Feedback

After over 30 community meetings as well as collection of online survey data, the district has confirmed the common recurring themes from previous years, which are listed below.

Themes include:

- a. California State Standards support, including differentiation for all students, curriculum adoption, and effective use of assessments ([Goal 1](#))
- b. College and career readiness for all students ([Goal 3](#))
- c. Increase in overall student achievement ([Goal 1](#))
- d. Increase in the reclassification rate of English Learners ([Goal 2](#))
- e. Importance of developing and maintaining a positive school environment and sense of safety for all students ([Goal 4](#))
- f. High quality teachers and accountability for academic achievement ([Goal 1](#))
- g. Increased opportunities for parents of English Learners to attend district workshops ([Goal 2](#))

These themes are reflected in the goals, action/services and investments of the district. As a result of ongoing parent feedback, SDUHSD's Superintendent and District Administrators continued their attendance at 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 student academic support programs for EL students with increased topics regarding financial aid for universities and

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course/curriculum topics. Based on feedback from staff, students and parents, SDUHSD will continue to offer the Newcomers program at one high school in the district.

Based on data review from LCAP surveys, SIS data, and parent meetings, focus areas for 2017-2018 will include expanding Career Technical Education coursework and pathways for all students as well as increasing support for general education students in the area of mental health, Restorative Practices and alternative methods for discipline as well as a continued focus on professional development (classified and certificated) and professional learning.

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

1. Respondents are most positive about the district's support for students' general education and English language development (ELD) support.

Overall, 85 percent of respondents strongly agree or agree (consistent with 15-16 survey results) that SDUHSD has an appropriate number and variety of advanced or accelerated courses. In addition, 81 percent strongly agree or agree (consistent with 15-16 survey results) that SDUHSD has high expectations for students and 84-86 percent strongly agree or agree (5-7% increase from 15-16 survey results) that SDUHSD offers rigorous curriculum and instruction aligned to CA State Standards in Math, Science, Social Sciences and English Language Arts.

2. Fewer respondents express positive opinions of services for academically or socially struggling students or for students who pursue non-traditional pathways. Only 52 to 70 percent of respondents agree that SDUHSD provides support for students who need it or for students with alternative educational pursuits, such as: support or services for students who need academic, attendance, or social-emotional interventions; systems to identify students who need academic or social-emotional interventions; courses for students who are struggling; or courses for career and technical education (CTE) pathways.

3. Respondents touch on career and technical education (CTE) as an area for improvement in SDUHSD schools. Respondents least agree with statements regarding offering an appropriate number of CTE courses and pathways for students (55% strongly agree or agree that SDUHSD does so, 4% decrease from 15-16 survey results) in comparison with other curricular statements. Furthermore, staff members are the least satisfied with professional development opportunities related to CTE in comparison with other opportunities, with 54 percent of staff being very satisfied or satisfied with these opportunities (5% increase from 15-16 survey results).

4. Alternative methods of discipline are another area that respondents touch on for improvement. Respondents least agree with statements involving school discipline in comparison with other areas of school climate. 64 percent of respondents either strongly agree or agree that SDUHSD effectively incorporates alternative approaches to discipline, suspension, and expulsion (consistent with 15-16 survey results). In addition, staff members are not as satisfied with professional development opportunities involving restorative justice (62% very satisfied or satisfied, 13% increase from 15-16 survey results) as they are with other opportunities.

5. Professional development opportunities are an area of focus for staff members. 61 percent of staff members strongly agree or agree that the district provides meaningful development opportunities for teachers (6% decrease from 15-16 survey results). However, opinions are less positive regarding meaningful opportunities for support staff (55%). Teachers and Administrators report a dissatisfaction with the availability of professional development (59%) and with Professional Learning Communities (PLCs) (56%).

6. Respondents whose student(s) are in an English Language Learner/English Language Development Program or whose student(s) have been Reclassified English Proficient generally agree with positive statements about SDUHSD regarding English Learners. Over 75 percent of respondents either strongly agree or agree with the statements presented to them regarding English Learner student's educational program. 75 percent of respondents either strongly agree or agree with the idea that SDUHSD provides programs, curriculum, and supports that help English Learners make progress towards learning English. Additionally, 78 percent of respondents either strongly agree or agree that English Learners in SDUHSD receive the resources and support they need to succeed in their core academic and English Language Development classes.

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7. Respondents most often agree that schools are welcoming to students, with 87 percent of respondents either strongly agreeing or agreeing. Respondents also tend to view the security of SDUHSD schools favorably, with 88 percent of respondents either strongly agreeing or agreeing that the schools are safe. After reviewing stakeholder feedback and quantitative data, the district identified priority focus areas (listed below) to develop goals, actions and services for the 2017-2020 LCAP.

1. Increase student achievement ([Goal 1](#))
2. Decrease LTEL rates and increase reclassification rates ([Goal 2](#))
3. Increase college and career readiness and CTE course options ([Goal 3](#))
4. Increase level of "school connectedness" and "sense of safety" with a focus on supporting general education mental health needs at our schools, specifically increasing the level of non-academic support (e.g., support for sports, counseling support, career support, other life skills) ([Goal 4](#))
5. Increase parent education opportunities ([Goal 3](#), [Goal 4](#))
6. Professional development for staff (Goals 1-4)

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 stakeholders and incorporated into the goals and actions of the SDUHSD 2017-2020 LCAP:

- a. Increased communication with and training for parents and other stakeholder groups ([Goal 2. Action A.](#), [Goal 4. Action. A](#))
- b. Differentiated instructional support for all subject areas including Professional Development support for teachers in this area. ([Goal 1. Action 1.A](#), [1.B](#))
- c. Increase the reclassification rate of English Learners ([Goal 2. Action 2.B](#), [Action 2.C](#))
- d. Effective teacher support and evaluation ([Goal 1. Action 1.A](#))
- e. Availability of instructional materials and adequate facilities ([Goal 1](#), [Goal 2](#), [Goal 4](#))
- f. Course access, particularly Career Technical Education pathways ([Goal 3](#))
- g. Increased academic support opportunities ([Goal 1](#), [Goal 2](#))
- h. Increased school to home communication ([Goal 4](#))
- i. Effective multi-tiered system of support with focus on social-emotional supports for students ([Goal 4](#))

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. The district will continue its efforts to support teachers with professional development regarding the transition to the California State Standards, 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 to inform instruction.

A public hearing will be held by the SDUHSD Board of Education on June 8, 2017 to allow for public input on the proposed plan.

SDUHSD Board of Education will adopt the 2017-2020 LCAP and 2017- 2018 budget on June 22, 2017.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 1

Annual increase in student achievement for all students in English Language Arts and Math with focus on accelerating student learning outcomes for students performing below grade level.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Based on stakeholder feedback, CA School Dashboard results on the Academic Indicator as well as internal review of SBAC results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement and close the performance gaps for targeted student groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC scores	2016 SBAC results: 80% of SDUHSD students tested scored in the Standard Met to Standard Exceeded ranges in ELA, 71% in math	2017 results 3% increase in ELA, 2% in math	2018 results 3% increase in ELA, 2% in math	2019 results 3% increase in ELA, 2% in math
California Science Test (CAST) scores	Baseline will be established from the 2018-19 California Science Test (CAST) results for 8 th and 11 th grade students.	N/A (CAST field test)	Establish baseline	Growth target will be determined from 2018-19 baseline
State Standards aligned materials	2016-17 Williams Reports: Williams' Certification presented to and approved by the SDUHSD Board quarterly	2017-18 Williams Reports: 100% of instructional materials for students in grades 7-12 are aligned to California State	2018-19 Williams Reports: 100% of instructional materials for students in grades 7-12 are aligned to California State	2019-20 Williams Reports: 100% of instructional materials for students in grades 7-12 are aligned to California State

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	each indicates that 100% of instructional materials for students in grades 7-12 are aligned to California State Standards in ELA and Math.	Standards in ELA and Math.	Standards in ELA and Math.	Standards in ELA and Math.
Appropriately credentialed teachers	2016-17 course audits: 99.0% of all teachers are appropriately credentialed and assigned as measured by total course sections.	2017-18 course audits: 100% of all teachers are appropriately credentialed and assigned.	2018-19 course audits: 100% of all teachers are appropriately credentialed and assigned.	2019-20 course audits: 100% of all teachers are appropriately credentialed and assigned.
Teacher mis-assignment rate	2016-17 course audits: 1.0% teacher mis-assignment rates as measured by total course sections.	2017-18 course audits: 0% teacher mis-assignment rates	2018-19 course audits: 0% teacher mis-assignment rates	2019-20 course audits: 0% teacher mis-assignment rates
Teacher of English Learner mis-assignment rate	2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.	2017-18 course audits: 0% teacher of English Learners mis-assignment rates	2018-19 course audits: 0% teacher of English Learners mis-assignment rates	2019-20 course audits: 0% teacher of English Learners mis-assignment rates
LCAP survey- teacher collaboration	2016-17 LCAP Stakeholder Survey results: 68% of teachers responded that they agree or strongly agree that SDUHSD provides adequate time for teacher collaboration. 35% disagree or strongly disagree.	2017-18 LCAP Stakeholder Survey results: 72% agree, less than 25% disagree	2017-18 LCAP Stakeholder Survey results: 76% agree, less than 20% disagree	2017-18 LCAP Stakeholder Survey results: 80% agree, less than 15% disagree

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<p>Professional development survey- implementation of standards</p>	<p>16-17 PD survey results: Academic Language/ELD 68% of teachers report that they implement instructional strategies to develop academic language for all students a moderate amount to frequently. Standards / Framework-Confidence 81% of teachers report that they are moderately to very confident in their understanding of the standards and framework for their subject and the vertical alignment of content from 7th-12th grade. Instructional and Assessment Strategies-Confidence 81% of teachers report that they are moderately to very confident in their understanding and implementation of instructional strategies relevant to their content area. PLC/Common Assessments-Effectiveness 73% of teachers report that their PLC group at their sites are moderately to very effective, including the implementation of common assessments, collaborative analysis of results, and implementation of student interventions.</p>	<p>17-18 PD survey results: Academic Language/ELD 72%. Standards / Framework-Confidence 88% Instructional and Assessment Strategies-Confidence 88% PLC/Common Assessments-Effectiveness 79%</p>	<p>18-19 PD survey results: Academic Language/ELD 76%. Standards / Framework-Confidence 94% Instructional and Assessment Strategies-Confidence 94% PLC/Common Assessments-Effectiveness 84%</p>	<p>16-17 PD survey results: Academic Language/ELD 80%. Standards / Framework-Confidence 100% Instructional and Assessment Strategies-Confidence 100% PLC/Common Assessments-Effectiveness 90%</p>
<p>Below grade level math course enrollment</p>	<p>Internal course enrollment data; baseline from 2015 Hanover study Intervention/Remedial Course Enrollment Rate:</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>	<p>Reduce the percentage of students enrolled in below grade level math courses in 7th, 8th and 9th grade</p>

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	<p>Baseline percent of students enrolled in below grade level Math courses; 7th grade 9.2%, 8th grade 9.9%, 9th grade 13.5%</p>			
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PLANNED ACTIONS / SERVICES

Action **1.A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Base Program 1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff</p> <p>1.A.2. Continue to provide standards aligned materials to all students</p> <p>1.A.3. 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 in ELA and Math as well as the English Language Development Standards.</p>	<p>Base Program 1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff</p> <p>1.A.2. Continue to provide standards aligned materials to all students</p> <p>1.A.3. 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 in ELA and Math as well as the English Language Development Standards.</p>	<p>Base Program 1.A.1. Continue to provide appropriately credentialed and effective teachers, management staff, classified staff, counselors and district office support staff</p> <p>1.A.2. Continue to provide standards aligned materials to all students</p> <p>1.A.3. 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 in ELA and Math as well as the English Language Development Standards.</p>

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1.A.4. Continue to provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.

1.A.4. Continue to provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.

1.A.4. Continue to provide professional development and coaching through Teacher on Special Assignment model as well as staff collaboration time to increase student learning outcomes and support instruction, assessment and curriculum aligned to the Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources \$105,675,460.00</p> <p>b. ToSA embedded coaching model (2.0 FTE) to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction. \$252,000.00</p> <p>c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned Curriculum (1.2 FTE). \$132,000.00</p> <p>d. Purchase and develop instructional materials that align to California State Standards. \$80,000.00</p> <p>e. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century</p>	<p>Amount</p> <p>a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources \$106,000,000.00</p> <p>b. ToSA embedded coaching model to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction. Cost for future FTE allocations will be determined yearly dependent on identified need. \$252,000.00</p> <p>c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum. Cost for future FTE allocations will be determined yearly dependent on identified need. \$132,000.00</p> <p>d. Purchase and develop instructional materials that align to California State Standards. \$100,000.00</p>	<p>Amount</p> <p>a. The approximate cost for Highly Qualified Teachers, management staff, classified staff, counselors, district office support staff, and their related materials and resources \$106,500,000.00</p> <p>b. ToSA embedded coaching model to support differentiated instruction in all classrooms and provide professional development for teachers in the areas of innovative teaching and learning, formative assessment, implementation of standards and differentiating instruction. Cost for future FTE allocations will be determined yearly dependent on identified need. \$252,000.00</p> <p>c. Provide release time for teachers to develop, refine, and implement California Math Standards aligned curriculum. Cost for future FTE allocations will be determined yearly dependent on identified need. \$132,000.00</p> <p>d. Purchase and develop instructional materials that align to California State Standards. \$110,000.00</p>

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teaching and learning in the classroom. (10 ETs @ \$1,500 each)
\$15,000.00

f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration
\$1,800.00

g. Teacher on Special Assignment 1.0 FTE- to support and provide professional development for NGSS implementation, course development and differentiating instruction.
\$137,000.00

h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's (2.8 FTE).
Title I \$315,000.00

i. Registration costs for teachers and administrators to attend professional conferences
\$15,000.00

Source

a., b., c., e., f., g. LCFF base
d. Lottery
h., i. Title I

Budget Reference

a. 1000-3000, 4000, 5000:
b., c., e., g., h. 1000-1999, 3000-3999: Certificated Personnel Salaries

e. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1,500 each)
\$15,000.00

f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration
\$1,800.00

g. Teacher on Special Assignment to support and provide professional development for NGSS implementation, course development and differentiating instruction.
Cost for future FTE allocations will be determined yearly dependent on identified need.
\$137,000.00

h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's.
Cost for future FTE allocations will be determined yearly dependent on identified need
Title I \$315,000.00

i. Registration costs for teachers and administrators to attend professional conferences
\$15,000.00

Source

a., b., c., e., f., g. LCFF base
d. Lottery
h., i. Title I

Budget Reference

a. 1000-3000, 4000, 5000:
b., c., e., g., h. 1000-1999, 3000-3999: Certificated Personnel Salaries and

Source

e. Stipend and release days for Educational Technology Specialist at each site to provide support and training regarding 21st century teaching and learning in the classroom. (10 ETs @ \$1,500 each)
\$15,000.00

f. Continue to recruit and retain Highly Qualified Teachers: Edjoin registration
\$1,800.00

g. Teacher on Special Assignment to support and provide professional development for NGSS implementation, course development and differentiating instruction.
Cost for future FTE allocations will be determined yearly dependent on identified need.
\$137,000.00

h. Title I school sites will utilize Title I funds to continue to develop and implement intervention courses and supports for students not obtaining mastery of ELO's.
Cost for future FTE allocations will be determined yearly dependent on identified need
Title I \$315,000.00

i. Registration costs for teachers and administrators to attend professional conferences
\$15,000.00

Budget Reference

a. 1000-3000, 4000, 5000:
b., c., e., g., h. 1000-1999, 3000-3999: Certificated Personnel Salaries

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and Benefits
d., f., i. 5000-5999: Services And
Other Operating Expenditures

Benefits
d., f., i. 5000-5999: Services And
Other Operating Expenditures

and Benefits
d., f., i. 5000-5999: Services And
Other Operating Expenditures

Action **1.B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Supplemental</p> <p>1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1.B.3. Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district math</p>	<p>Supplemental</p> <p>1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>1.B.2. All core content courses in ELA, Math and Social Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1.B.3. Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district math</p>	<p>Supplemental</p> <p>1.B.1 Continue to support staff collaboration and provide specified professional learning that builds capacity to design and deliver high quality instruction, assessment and differentiated curriculum for all students with focus on at-risk students.</p> <p>1.B.2. All core content courses in ELA, Math, Social Science and Science will continue to develop, implement, and review data on common assessments aligned to established course ELOs utilizing online assessment tools as appropriate.</p> <p>1.B.3. Students who are identified as performing below grade level will continue to be provided with the necessary support to remediate their gaps in learning. Identification includes district math</p>

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assessments, D/F data, SBAC, CELDT and multiple other sources.

1.B.4. 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.

assessments, D/F data, SBAC, CELDT and multiple other sources.

1.B.4. 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.

assessments, D/F data, SBAC, CELDT and multiple other sources.

1.B.4. 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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
	<p>a. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development \$100,000.00</p> <p>b. Site tutoring allocations for each site to support tutoring programs \$32,500.00</p> <p>c. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's (6.4 FTE) \$660,000.00</p> <p>d. Cost for AVID Tutoring support \$210,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>	<p>a. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development \$100,000.00</p> <p>b. Site tutoring allocations for each site to support tutoring programs \$32,500.00</p> <p>c. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's. Cost for future FTE allocations will be determined yearly dependent on identified need \$660,000.00</p> <p>d. Cost for AVID Tutoring support \$210,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>	<p>a. Provide release time (sub days and extra work agreements) for staff to attend professional development for differentiating instruction, implementation of standards, technology, ELO and assessment development \$100,000.00</p> <p>b. Site tutoring allocations for each site to support tutoring programs \$32,500.00</p> <p>c. School sites will be provided non-formula sections to continue to implement intervention courses and supports for students not obtaining mastery of ELO's. Cost for future FTE allocations will be determined yearly dependent on identified need \$660,000.00</p> <p>d. Cost for AVID Tutoring support \$210,000.00</p> <p>e. Cost for licenses and maintenance of the Read 180 program at all district sites \$30,000.00</p>
Amount			
Source	a., b., c., d., e. Supplemental	a., b., c., d., e. Supplemental	a., b., c., d., e. Supplemental

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Budget
Reference

a., b., c., 1000-1999, 3000-3999:
Certificated Personnel Salaries and
Benefits
d. 2000-2999: Classified Personnel
Salaries
e. 4000-4999: Books And Supplies

Budget
Reference

a., b., c., 1000-1999, 3000-3999:
Certificated Personnel Salaries and
Benefits
d. 2000-2999: Classified Personnel
Salaries
e. 4000-4999: Books And Supplies

Budget
Reference

a., b., c., 1000-1999, 3000-3999:
Certificated Personnel Salaries and
Benefits
d. 2000-2999: Classified Personnel
Salaries
e. 4000-4999: Books And Supplies

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New Modified Unchanged

Goal 2

All English Learner (EL) students 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 students will meet the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP).

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Based on stakeholder feedback, CA School Dashboard results on the English Learner Progress Indicator, English Learner student group results on all State Indicators, as well as internal review of SBAC results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement, increase graduation rates, decrease suspension rates and close the performance gaps for ELs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of EL students attaining the English proficiency level on the ELPAC summative.	Baseline will be established from 2017-18 summative results	Establish baseline	Growth target will be determined from 2017-18 summative results	Growth target will be determined from 2017-18 summative results
English Learner Progress towards learning English	Baseline will be established based on 2017-18 and 18-19 summative ELPAC results	2017-18 summative ELPAC results will serve as the baseline to compare with the 2018-19 summative results to determine the percentage of students making progress towards learning English.	Establish baseline	Growth target will be determined based on 2018-19 baseline
Percentage of ELs who are Long Term English Language Learners (LTELs)	2016-17: 28% (140/500) of English Learners are classified as LTEL	25% of English Learners are classified as LTEL	22% of English Learners are classified as LTEL	19% of English Learners are classified as LTEL
Percentage of students who demonstrate	Fall 2015/2016 LAS Links results:	3% increase in the percentage of students who demonstrate	3% increase in the percentage of students who demonstrate	3% increase in the percentage of students who demonstrate

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<p>growth towards learning English as measured by LAS Links Assessment results</p>	<p>55% (104/189) of students tested in both Fall 15' and Fall 16' increased at least one proficiency level or maintained a score of Proficient or Above Proficient.</p>	<p>growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.</p>	<p>growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.</p>	<p>growth towards learning English as measured by an increase of at least one proficiency level from Fall 16' to Fall 17' or maintained a score of Proficient or Above Proficient on LAS Links assessment.</p>
<p>SBAC results for RFEP students</p>	<p>16-17 SBAC results: Redesignated Fluent English Proficient (RFEP) students perform similarly to their English Only peers in ELA at 7 out of 9 sites, in math at 5 out of 9 sites. District -wide percentage of RFEP students who scored within the Standard Met to Standard Exceeded range is similar when compared to their English Only peers. ELA, RFEP=79%, English Only=80% Math, RFEP=69%, English Only= 72% See Appendix A, Table 2.1, for results by site</p>	<p>At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p>	<p>At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p>	<p>At all sites, the percentage of RFEP students scoring in the Standard Met to Standard Exceeded range on Smarter Balanced assessments in both Math and ELA will be similar to the results of English Only students.</p>
<p>Reclassification rates</p>	<p>Establish a new baseline of reclassification rates using ELPAC results from 17-18</p>	<p>Establish baseline</p>	<p>Growth target will be determined from 2017-18 baseline</p>	<p>Growth target will be determined from 2017-18 baseline</p>
<p>Teacher of English Learners mis-assignment rate</p>	<p>2016-17 course audits: 0.2% teacher of English Learners mis-assignment rates as measured by total course sections.</p>	<p>0% teacher of English Learners mis-assignment rates as measured by total course sections.</p>	<p>0% teacher of English Learners mis-assignment rates as measured by total course sections.</p>	<p>0% teacher of English Learners mis-assignment rates as measured by total course sections.</p>
<p>Percentage of students Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>	<p>2016-17 Student Information System data: 61% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5</p>	<p>70% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>	<p>75% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>	<p>80% of 12th grade students who initially enrolled as an EL in SDUHSD in 7th grade, met the criteria to be reclassified as Redesignated Fluent English Proficient (RFEP) within 5 years of instruction in the District.</p>

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years of instruction in the District.			
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Action **2.A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Base Program</p> <p>2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>2.A.2 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.</p> <p>2.B.2. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to</p>	<p>Base Program</p> <p>2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>2.A.2 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.</p> <p>2.B.2. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to</p>	<p>Base Program</p> <p>2.A.1 Continue to provide students with English Language Development (ELD) curriculum and instruction aligned with California State Standards.</p> <p>2.A.2 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.</p> <p>2.B.2. Continue to provide coaching and professional development on strategies to support the needs of Long Term English Learners (LTEL) to</p>

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increase English language acquisition and student learning outcomes.

2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2.A.5. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

increase English language acquisition and student learning outcomes.

2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2.A.5. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

increase English language acquisition and student learning outcomes.

2.A.4. Continue to collaborate with feeder districts and implement an agreed upon system to support English Learners from Kindergarten through grade 12.

2.A.5. Continue to utilize results from LAS Links assessments to appropriately place English Learners into courses that support language acquisition as well as identify necessary interventions and support classes.

2.A.6. Continue to provide parent workshops for families of English Learners to increase parent engagement district-wide.

BUDGETED EXPENDITURES

2017-18

- a. Purchase ELD curriculum consumables and supplemental supplies and materials
\$18,000.00
- b. Teacher on Special Assignment-Support for differentiated instruction (.4 FTE)
\$49,000.00
- c. Cost of LAS Links Assessment program for administration and scoring
\$26,000.00
- d. Cost to offer parent workshops
\$5,000.00
- e. Supplemental instructional materials, licenses for ST Math intervention program
\$4,200.00

Amount

2018-19

- a. Purchase ELD curriculum consumables and supplemental supplies and materials
\$18,000.00
- b. Teacher on Special Assignment-Support for differentiated instruction. Cost for future FTE allocations will be determined yearly dependent on identified need
\$49,000.00
- c. Cost of LAS Links Assessment program for administration and scoring
\$26,000.00
- d. Cost to offer parent workshops
\$5,000.00
- e. Supplemental instructional materials, licenses for ST Math intervention program

Amount

2019-20

- a. Purchase ELD curriculum consumables and supplemental supplies and materials
\$18,000.00
- b. Teacher on Special Assignment-Support for differentiated instruction. Cost for future FTE allocations will be determined yearly dependent on identified need
\$49,000.00
- c. Cost of LAS Links Assessment program for administration and scoring
\$26,000.00
- d. Cost to offer parent workshops
\$5,000.00
- e. Supplemental instructional materials, licenses for ST Math intervention program

Amount

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		\$4,200.00		\$4,200.00	
Source	a., d., c., d., e. Title III b. Title I	Source	a., d., c., d., e. Title III b. Title I	Source	a., d., c., d., e. Title III b. Title I
Budget Reference	a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c., d., e. 5000-5999: Services And Other Operating Expenditures d. 2000-2999: Classified Personnel Salaries	Budget Reference	a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c., d., e. 5000-5999: Services And Other Operating Expenditures d. 2000-2999: Classified Personnel Salaries	Budget Reference	a. 4000-4999: Books And Supplies b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits c., d., e. 5000-5999: Services And Other Operating Expenditures d. 2000-2999: Classified Personnel Salaries

Action **2.B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Supplemental 2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.	Supplemental 2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.	Supplemental 2.B.1. Continue to implement and refine a system to monitor progress of all EL students, including long term and reclassified.

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2.B.2. Provide bilingual staff to support EL students in core content courses.

2.B.2. Provide bilingual staff to support EL students in core content courses.

2.B.2. Provide bilingual staff to support EL students in core content courses.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. EL teacher leads release period @ 6 sites (1.33 FTE) \$147,000.00</p> <p>b. cost for bilingual tutors/aides at target sites based on need \$46,000.00</p>	<p>Amount</p> <p>a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need \$147,000.00</p> <p>b. cost for bilingual tutors/aides at target sites based on need \$46,000.00</p>	<p>Amount</p> <p>a. EL teacher leads release period. Cost for future FTE allocations will be determined yearly dependent on identified need \$147,000.00</p> <p>b. cost for bilingual tutors/aides at target sites based on need \$46,000.00</p>
<p>Source</p> <p>a., b. Supplemental</p>	<p>Source</p> <p>a., b. Supplemental</p>	<p>Source</p> <p>a., b. Supplemental</p>
<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries</p>	<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries</p>	<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 2000-2999: Classified Personnel Salaries</p>

Action **2.C**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: La Costa Canyon High School Specific Grade spans: _____

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ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Supplemental</p> <p>2.C.1. 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).</p> <p>2.C.2. Provide transportation support for EL students to access specialized programs outside of their boundary school.</p>	<p>Supplemental</p> <p>2.C.1. 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).</p> <p>2.C.2. Continue to provide transportation support for EL students to access specialized programs outside of their boundary school.</p>	<p>Supplemental</p> <p>2.C.1. 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).</p> <p>2.C.2. Continue to provide transportation support for EL students to access specialized programs outside of their boundary school.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. Newcomers Academy Program at one high school site (0.4 FTE) \$44,000.00</p> <p>b. Bus passes for students to access the Newcomer's Academy \$10,000.00</p>	<p>Amount</p> <p>a. Newcomers Academy Program at one high school site. Cost for future FTE allocations will be determined yearly dependent on identified need \$44,000.00</p> <p>b. Bus passes for students to access the Newcomer's Academy \$10,000.00</p>	<p>Amount</p> <p>a. Newcomers Academy Program at one high school site. Cost for future FTE allocations will be determined yearly dependent on identified need \$44,000.00</p> <p>b. Bus passes for students to access the Newcomer's Academy \$10,000.00</p>
<p>Source</p> <p>a., b. Supplemental</p>	<p>Source</p> <p>a., b. Supplemental</p>	<p>Source</p> <p>a., b. Supplemental</p>
<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures</p>	<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures</p>	<p>Budget Reference</p> <p>a. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits b. 5000-5999: Services And Other Operating Expenditures</p>

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New Modified Unchanged

Goal 3

All district graduates will be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Based on stakeholder feedback, CA School Dashboard results for Graduation Rate and College/Career Indicator (preliminary), as well as internal review of UC/CSU eligibility rates, course enrollment data and teachers, administrators and counselors feedback, indicate the need to continue to provide focused actions and services to support student development of college and career readiness skills, increase graduation rates and UC/CSU eligibility rates for target student groups and address disproportionality in CTE and AP course enrollment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP exam pass rates	SDUHSD's 2016 College Board Advanced Placement exam results reflect an 82.8% average AP exam pass rate.	1% increase in AP exam pass rate.	1% increase in AP exam pass rate.	1% increase in AP exam pass rate.
AP participation rate	2017 AP exam data: 3,177 test takers 7,734 tests taken average of 2.4 tests per student	Increase in the number of test takers and maintain a proportionate number of test taken	Increase in the number of test takers and maintain a proportionate number of test taken	Increase in the number of test takers and maintain a proportionate number of test taken
UC/CSU eligibility rates	15-16 UC/CSU eligibility rates: All students group= 73.4% English Learners = 0.0% Socio-economically disadvantaged students=45.1%	16-17 UC/CSU eligibility rates: All students group= 75% English Learners = 3% Socio-economically disadvantaged students=47%	17-18 UC/CSU eligibility rates: All students group= 78% English Learners = 6% Socio-economically disadvantaged students=49%	18-19 UC/CSU eligibility rates: All students group= 81% English Learners = 9% Socio-economically disadvantaged students=51%
Cohort graduation rates	15-16 Cohort High School graduation rates:	16-17 Cohort High School graduation rates:	17-18 Cohort High School graduation rates:	18-19 Cohort High School graduation rates:

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	All students group= 95.5% English Learners = 79% Socio-economically disadvantaged students=83.7% Special Education= 82.7%	All students group= 96% English Learners = 80% Socio-economically disadvantaged students=85% Special Education= 84%	All students group= 96.5% English Learners = 81% Socio-economically disadvantaged students=86% Special Education= 85%	All students group= 97% English Learners = 82% Socio-economically disadvantaged students=87% Special Education= 86%
EAP data, math	EAP results from the 15-16 SBAC Math 37% "College Ready" 26% "Conditionally Ready" 37% "Not Ready"	1% reduction in the percentage of students scoring in the "Not Ready" range	1% reduction in the percentage of students scoring in the "Not Ready" range	1% reduction in the percentage of students scoring in the "Not Ready" range
EAP data, ELA	EAP results from the 15-16 SBAC ELA 49% "College Ready" 32% "Conditionally Ready" 20% "Not Ready"	2% reduction in the percentage of students scoring in the "Not Ready" range	2% reduction in the percentage of students scoring in the "Not Ready" range	2% reduction in the percentage of students scoring in the "Not Ready" range
CTE course enrollment	15-16 CDE Enrollment in Courses Taught by Subject Report Number of CTE courses taught= 164 Total CTE Course enrollment= 4	3% increase in CTE course enrollment	3% increase in CTE course enrollment	3% increase in CTE course enrollment
Gender disproportionality in target CTE courses	15-16 Percentage of female enrollment: Building and Construction Trades= 11% Education, Child Development, and Family Services= 84% Engineering and Architecture= 19% Information and Communication Technologies=27% Transportation= 7% Manufacturing and Product Development=31%	Increase gender equity in targeted CTE courses and pathways	Increase gender equity in targeted CTE courses and pathways	Increase gender equity in targeted CTE courses and pathways
AP course enrollment	16-17 course enrollment data: 64% of SDUHSD students are enrolled in at least one AP or Honors course. 3.4% of those students are	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically	Student enrollment in honors and Advanced Placement (AP) courses will reflect the demographics of the district, focus on socio-economically

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	Low Income (8.5% of district enrollment is socio-economically disadvantaged students)	disadvantaged students.	disadvantaged students.	disadvantaged students.
Student participation in College and Career readiness activities	<p>16-17 Navaince data: MS participation With guidance from counselors, 3,893 7th and 8th grade students enrolled at all 5 district middle schools have participated in the CareerKey program.</p> <p>HS participation (# of students who have participated in each activity) Do What You Are, 1,934 Career Interest Profiler, 1,606 Strengths Explorer, 512 Career Cluster, 1,316</p>	<p>17-18 Navaince data: MS participation With guidance from counselors, 100% of 7th and 8th grade students enrolled at all 5 district middle schools will participate in the CareerKey program.</p> <p>HS participation: 3% increase in the number of students participating in the below activities Do What You Are Career Interest Profiler Strengths Explorer Career Cluster</p>	<p>18-19 Navaince data: MS participation With guidance from counselors, 100% of 7th and 8th grade students enrolled at all 5 district middle schools will participate in the CareerKey program.</p> <p>HS participation: 3% increase in the number of students participating in the below activities Do What You Are Career Interest Profiler Strengths Explorer Career Cluster</p>	<p>19-20 Navaince data: MS participation With guidance from counselors, 100% of 7th and 8th grade students enrolled at all 5 district middle schools will participate in the CareerKey program.</p> <p>HS participation: 3% increase in the number of students participating in the below activities Do What You Are Career Interest Profiler Strengths Explorer Career Cluster</p>
Percent of students who meet the "Prepared" level in the College/Career Indicator	Baseline will be established from Fall 2017 CA School Dashboard results	Establish baseline	Growth target will be determined from 2017-18 baseline	Growth target will be determined from 2017-18 baseline

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Action **3.A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Base Program</p> <p>3.A.1. Continue to provide a broad course of study for all students.</p> <p>3.A.2. Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>3.A.4. Continue to work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p>	<p>Base Program</p> <p>3.A.1. Continue to provide a broad course of study for all students.</p> <p>3.A.2. Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>3.A.4. Continue to work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p>	<p>Base Program</p> <p>3.A.1. Continue to provide a broad course of study for all students.</p> <p>3.A.2. Continue to implement district agreed upon protocol to identify students who are not enrolled but may be successful in Advanced Placement and/or Honors courses.</p> <p>3.A.3. Continue to provide training to support Advanced Placement teachers in differentiated instructional strategies.</p> <p>3.A.4. Continue to work with CTE teachers to develop A-G aligned courses descriptions and course articulations with local community colleges as well as course curriculum aligned to ELA and Math California Content Standards.</p>

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3.A.5. Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.

3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.

3.A.7. Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions courses to support underrepresented students in A-G completion.

3.A.5. Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.

3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.

3.A.7. Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions courses to support underrepresented students in A-G completion.

3.A.5. Continue to provide training and professional development for counselors and teachers to increase gender groups who are enrolled in CTE courses and pathways that lead to employment in nontraditional fields as well as train teachers on the model CTE curriculum standards.

3.A.6. Continue to offer and expand CTE course pathways aligned to the growing industry sectors in the state and San Diego county.

3.A.7. Continue to provide opportunities for all students to meet A-G requirements to be eligible for college using college and career planning programs and activities as well as implement interventions courses to support underrepresented students in A-G completion.

BUDGETED EXPENDITURES

2017-18

a. Naviance program costs, Total 2-year agreement cost was \$64,000 paid over the two-year term of the contract.
\$32,000.00

b. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.
\$10,000.00

c. Release time for CTE teachers to collaborate with local business leaders in their field
\$2,500.00

d. Cost for modernizing equipment
\$75,000.00

e. Project Lead the Way Program
\$43,000

Amount

2018-19

a. Naviance program costs, Total 2-year agreement cost was \$64,000 paid over the two-year term of the contract.
\$32,000.00

b. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.
\$10,000.00

c. Release time for CTE teachers to collaborate with local business leaders in their field
\$2,500.00

d. Cost for modernizing equipment
\$75,000.00

e. Project Lead the Way Program
\$43,000

Amount

2019-20

a. Naviance program costs, Total 2-year agreement cost was \$64,000 paid over the two-year term of the contract.
\$32,000.00

b. Release time and registration costs for AP teachers to attend professional development workshops and professional conferences.
\$10,000.00

c. Release time for CTE teachers to collaborate with local business leaders in their field
\$2,500.00

d. Cost for modernizing equipment
\$75,000.00

e. Project Lead the Way Program
\$43,000

Amount

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f. Teacher on Special Assignment (0.6 FTE) will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways.
\$70,000

g. Release time for teachers to attend professional development
LCFF Base \$2,500.00
Perkins \$2,000.00

h. AVID training and contract costs
\$38,000.00

Source

a., b., g., h. LCFF Base
c., d., e., g. Carl D. Perkins Career and Technical Education
f. CTE Incentive Grant

Budget Reference

a., b., h. 5000-5999: Services And Other Operating Expenditures
b., c., e., f., g. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
d. 4000-4999: Books And Supplies

Source

f. Teacher on Special Assignment will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways.
Cost for future FTE allocations will be determined yearly dependent on identified need
\$70,000

g. Release time for teachers to attend professional development
LCFF Base \$2,500.00
Perkins \$2,000.00

h. AVID training and contract costs
\$38,000.00

Budget Reference

a., b., g., h. LCFF Base
c., d., e., g. Carl D. Perkins Career and Technical Education
f. CTE Incentive Grant

a., b., h. 5000-5999: Services And Other Operating Expenditures
b., c., e., f., g. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
d. 4000-4999: Books And Supplies

Source

f. Teacher on Special Assignment will continue to work with CTE teachers to develop A-G aligned CTE course descriptions as well as promote and communicate with stakeholders regarding new and existing CTE pathways.
Cost for future FTE allocations will be determined yearly dependent on identified need
\$70,000

g. Release time for teachers to attend professional development
LCFF Base \$2,500.00
Perkins \$2,000.00

h. AVID training and contract costs
\$38,000.00

Budget Reference

a., b., g., h. LCFF Base
c., d., e., g. Carl D. Perkins Career and Technical Education
f. CTE Incentive Grant

a., b., h. 5000-5999: Services And Other Operating Expenditures
b., c., e., f., g. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
d. 4000-4999: Books And Supplies

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Action **3.B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Supplemental</p> <p>3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.</p> <p>3.B.3. Provide opportunities for first generation college bound students to participate in college preparation activities.</p> <p>3.B.4. Provide professional development for counselors and teachers on best practices to</p>	<p>Supplemental</p> <p>3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.</p> <p>3.B.3. Provide opportunities for first generation college bound students to participate in college preparation activities.</p> <p>3.B.4. Provide professional development for counselors and teachers on best practices to</p>	<p>Supplemental</p> <p>3.B.1. Counselors and site administrators will continue to review data regarding EL/low SES students UC/CSU eligibility to identify gaps in course offerings and recommend support courses as appropriate</p> <p>3.B.2. Continue to implement courses in College Readiness and AVID and expand the use of college readiness/AVID strategies in all classes as appropriate.</p> <p>3.B.3. Provide opportunities for first generation college bound students to participate in college preparation activities.</p> <p>3.B.4. Provide professional development for counselors and teachers on best practices to</p>

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support unduplicated students' matriculation to higher education

support unduplicated students' matriculation to higher education

support unduplicated students' matriculation to higher education

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. Summer remediation programs
\$35,000.00

b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses
\$182,600.00

c. Cost for AP exam fee waivers for low income students to participate in AP exams.
\$20,000.00

d. Transportation and supervision costs for students/families to attend college visits and college fair.
\$10,000.00

e. Registration costs and travel expense (if needed) for counselors to attend professional development
\$3,900.00

Amount

a. Summer remediation programs
\$35,000.00

b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses
\$182,600.00

c. Cost for AP exam fee waivers for low income students to participate in AP exams.
\$20,000.00

d. Transportation and supervision costs for students/families to attend college visits and college fair.
\$10,000.00

e. Registration costs and travel expense (if needed) for counselors to attend professional development
\$3,900.00

Amount

a. Summer remediation programs
\$35,000.00

b. District funded sections (1.66 FTE) to sites for College Readiness/AVID courses
\$182,600.00

c. Cost for AP exam fee waivers for low income students to participate in AP exams.
\$20,000.00

d. Transportation and supervision costs for students/families to attend college visits and college fair.
\$10,000.00

e. Registration costs and travel expense (if needed) for counselors to attend professional development
\$3,900.00

Source

a., b. Supplemental
c., d., e. College Block Grant

Source

a., b. Supplemental
c., d., e. College Block Grant

Source

a., b. Supplemental
c., d., e. College Block Grant

Budget Reference

a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
c., d., e., f. 5000-5999: Services And Other Operating Expenditures

Budget Reference

a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
c., d., e., f. 5000-5999: Services And Other Operating Expenditures

Budget Reference

a., b., c. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits
c., d., e., f. 5000-5999: Services And Other Operating Expenditures

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New Modified Unchanged

Goal 4

Increase the level of “school connectedness” and "sense of safety" of students, staff and parents.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Based on stakeholder feedback, CA School Dashboard results for Suspension Rate as well as internal review of CHKS data, LCAP Stakeholder survey data, attendance rates, discipline data, and dropout rates indicates the need to continue to provide focused actions and services to support school climate, sense of safety and connectedness for students, staff and parents, as well as decrease suspension rates for target student groups, increase attendance district-wide, decrease high school dropout rates for target student groups and support the social-emotional health of all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Climate Survey- sense of safety	16-17 LCAP Stakeholder Survey results: percentage of students (77%), parents (88%), teachers (94%), administrators (100%) and other staff members (96%) that report that they feel SDUHSD schools are safe.	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe	increase in the percentage of students, parents and staff who feel SDUHSD schools are safe
Participation in annual climate survey	SDUHSD collected 4,432 responses to the annual stakeholder survey. Parents, 2,640 MS Students, 1,256 HS Students, 172	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district.	increase in number of parents and students completing the district annual stakeholder survey that reflects the demographics of the district.
FIT- clean and safe facilities	Williams’ Certification presented to and approved by the SDUHSD Board quarterly	All schools will maintain clean and safe facilities as measured by an overall score of at least	All schools will maintain clean and safe facilities as measured by an overall score of at least	All schools will maintain clean and safe facilities as measured by an overall score of at least

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	indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool.	"Good" or better on the FIT.	"Good" or better on the FIT.	"Good" or better on the FIT.
Average Daily Attendance	ADA for 16-17: SDUHSD= 97.0% Canyon Crest Academy= 97.6% San Dieguito Academy= 98.1% Torrey Pines HS= 96.4% La Costa Canyon HS= 97.8% Sunset Continuation HS= 76.5%	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.	Increase district-wide attendance rate by 1% over previous year with focus on high school rates.
Chronic Absenteeism rate	Baseline will be established in 17-18 from CA School Dashboard Chronic Absenteeism results	Establish baseline	Growth target will be determined from 2017-18 baseline.	Growth target will be determined from 2017-18 baseline.
Truancy rate	2014-15 CDE Truancy Report: SDUHSD= 55.5% middle school average= 33.29% high school average= 64.99%	3% decrease in truancy rate from the previous year	3% decrease in truancy rate from the previous year	3% decrease in truancy rate from the previous year
Middle School dropout rate	15-16 middle school dropout rate= 0%	Maintain 0% middle school dropout rate.	Maintain 0% middle school dropout rate.	Maintain 0% middle school dropout rate.
High School dropout rate	15-16 high school dropout rates: all students group= 2.6% EL student group= 14.5% Socio-economically disadvantaged student group=11.5% Special Education student group= 4.2%	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.	Decrease cohort high school dropout rate from the previous year by 0.5% for all students and target student groups.
Suspension rate	2014-15 CDE Suspension Rate report: In the 14-15 year, SDUHSD suspended a total of 178 students with a suspension rate of 1.4%. English Learners= 6.5% Socio-economically disadvantaged students= 3.7%	decrease in suspension rates for all students focus on ELs and Socio-economically disadvantaged students.	decrease in suspension rates for all students focus on ELs and Socio-economically disadvantaged students.	decrease in suspension rates for all students focus on ELs and Socio-economically disadvantaged students.

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Expulsion Rate	2014-15 CDE Expulsion Rate report: In 14-15, SDUHSD expelled a total of 8 students with an expulsion rate of 0.1%.	0% expulsion rate	0% expulsion rate	0% expulsion rate
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Action **4.A**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Base Program</p> <p>4.A.1. 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.</p> <p>4.A.2. Continue to find ways to communicate with stakeholders to support students' success.</p> <p>4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics</p>	<p>Base Program</p> <p>4.A.1. 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.</p> <p>4.A.2. Continue to find ways to communicate with stakeholders to support students' success.</p> <p>4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics</p>	<p>Base Program</p> <p>4.A.1. 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.</p> <p>4.A.2. Continue to find ways to communicate with stakeholders to support students' success.</p> <p>4.A.3. Continue to provide parent training sessions on a variety of parent involvement topics</p>

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4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.

4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

4.B.6. 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.

4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.

4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

4.B.6. 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.

4.A.4. Continue to provide resources and training for teachers and staff to monitor academic progress, behavioral data, and attendance rates.

4.A.5. Continue to develop strategies and systems to address student discipline and suspensions at school sites with a focus on Restorative Justice.

4.B.6. 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p> <p>e. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety as well as research best practices and model programs to support struggling students. \$41,000.00</p>	<p>Amount</p> <p>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p> <p>e. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety as well as research best practices and model programs to support struggling students. \$41,000.00</p>	<p>Amount</p> <p>a. Blackboard Connect program cost \$21,500.00</p> <p>b. District donation for SDUHSD College Night at Del Mar Fairgrounds for facilities rental \$10,000.00</p> <p>c. Cost for parent trainings and workshops \$3,000.00</p> <p>d. Cost of implementing Restorative Justice program at each school site including training. \$7,000.00</p> <p>e. Contract with Hanover for research and evaluation services to develop, implement and analyze results from an annual stakeholder survey to evaluate concerns related to school connectedness and safety as well as research best practices and model programs to support struggling students. \$41,000.00</p>

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		f. Cost to administer California Healthy Kids Survey (18-19) \$50,000.00	
Source	a., b., d. LCFF Base c., e. Title I	Source	a., b., d., f. LCFF Base c., e. Title I
Budget Reference	a., b., c., d., e. 5000-5999: Services And Other Operating Expenditures	Budget Reference	a., b., c., d., e., f. 5000-5999: Services And Other Operating Expenditures
		Source	a., b., d. LCFF Base c., e. Title I
		Budget Reference	a., b., c., d., e. 5000-5999: Services And Other Operating Expenditures

Action **4.B**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Supplemental 4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.	Supplemental 4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.	Supplemental 4.B.1. Continue to implement and expand programs, activities, supports and courses that promote student wellness at each school site.

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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<p>a. District Social Workers (4.0 FTE) to support student wellness at all district sites, with focus on high schools \$420,000.00</p> <p>b. Having A Voice program- cost for teachers to facilitate the program over the summer. \$32,000.00</p>	<p>a. District Social Workers to support student wellness at all district sites, with focus on high schools Cost for future FTE allocations will be determined yearly dependent on identified need \$420,000.00</p> <p>b. Having A Voice program- cost for teachers to facilitate the program over the summer. \$32,000.00</p>	<p>a. District Social Workers to support student wellness at all district sites, with focus on high schools Cost for future FTE allocations will be determined yearly dependent on identified need \$420,000.00</p> <p>b. Having A Voice program- cost for teachers to facilitate the program over the summer. \$32,000.00</p>
Source	a., b. Supplemental	a., b. Supplemental	a., b. Supplemental
Budget Reference	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental	a., b. 1000-1999, 3000-3999: Certificated Personnel Salaries and Benefits Supplemental

Demonstration of Increased or Improved Services for Unduplicated Students

LCAP Year

 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,942,051.00

Percentage to Increase or Improve Services:

1.87 %

Describe how services provided for unduplicated students are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Unduplicated students represent approximately 9% of SDUHSD's enrollment in 2016-17. SDUHSD's LCFF supplemental fund allocation is budgeted districtwide for expenditures to increase student achievement, support English Learners (ELs), increase college and career readiness for our graduates and improve school climate. LCFF allocated funds will be effectively utilized to support the goals, actions and services described in the LCAP to support all students and targeted student groups.

LCFF supplemental funds are being expended on the following actions and services that are principally directed towards unduplicated students:

Goal 1- student achievement, [Action 1.B](#).

- professional development for teachers on differentiating instruction, implementation of standards, use of instructional technology, strategies to support ELs, and ELO and assessment development
- tutoring support for all sites including AVID tutors as well as before and after school programs
- implement intervention courses and supports for students not obtaining mastery of standards
- licenses for supplemental reading programs
- extended day and extended year intervention programs

Goal 2- support ELs, [Action 2.B](#), [Action 2.C](#).

- EL Lead teachers to monitor progress of EL students and provide coaching for content area teachers on implementing the ELD standards as well as strategies to support EL students
- Bilingual tutors
- Newcomer's Academy program at LCC to provide intensive support for EL students who have been enrolled in US Schools for less than 18 months
- transportation support for students to participate in the Newcomer's program
- licenses for supplemental math and language development instructional programs.

Goal 3- college/career readiness, [Action 3.B](#).

- Summer remediation programs

- AVID and College Readiness courses as well as AVID contract and training costs

Goal 4- school climate, [Action 4.B.](#)

- School Social Workers at all sites
- Having A Voice program

John Hattie, Visible Learning (2009), studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. Visible Learning research defines the core attributes/interventions of schooling that truly make a difference to student learning...the processing attributes that make learning “visible” to teachers, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain----that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects”-the influences that have the greatest impact on student achievement. Hattie developed a system of ranking various influences in different meta-analyses according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement. The LCAP was developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs including Multi-Tiered Systems of Intervention, extended day and extended year intervention programs, Math Support, Systematic English Language Development, Academic Vocabulary, Peer Tutoring, Teacher-Student relationships, Restorative Practices that are the most effective in order to prepare students to be successful and to be college and career ready.

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. In addition, SDUHSD is committed to providing professional learning for staff, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling students, provide services and support to increase parent involvement and McKinney Vento programs to support homeless youth.

In addition to actions/services listed in above, we will also implement the following:

- Continue to research and share best practices to inform professional learning to support accelerated language acquisition and academic achievement for English Learners, including long term English Learners.
- Continue to identify students in need of extended learning time and enroll them in appropriate support classes and programs.
- Development of CTE pathways aimed at all students including identifying processes to communicate the pathways to students and families.
- Continue to refine and expand MTSS model to increase students’ social-emotional health

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Student Achievement

Table 1.1 Smarter Balanced Assessment Results comparison from 2015 and 2016 administrations (Grades 7, 8, 11). Percentage of students scoring in the Standard Met to Standard Exceeded range

ELA	All students			Redesignated Fluent English Proficient (RFEP)			English Learner (EL)			Students with Disabilities			Economically Disadvantaged (SED/LI)			Hispanic		
	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change
SDUHSD	78	80	+2%	72	79	+7%	25	23	-2%	33	37	+4%	45	50	+5%	55	57	+2%
LCC	61	69	+8%	40	60	+20%	13	0	-13%	11	23	+12%	28	32	+4%	31	47	+16%
SDA	79	89	+10%	63	94	+31%	*	25	*	50	63	+13%	52	67	+15%	63	79	+16%
CCA	85	92	+7%	88	90	+2%	*	*	*	53	76	+23%	65	95	+30%	72	90	+18%
TPHS	84	79	-5%	72	82	+10%	34	32	-2%	37	26	-11%	66	52	-14%	76	58	-18%
Sunset	55	58	+3%	*	*	*	*	*	*	*	*	*	25	54	+29%	54	*	*
OCMS	70	78	+8%	58	76	+18%	8	13	+5%	19	23	+4%	41	50	+9%	49	56	+7%
EWMS	82	76	-6%	61	49	-12%	23	26	+3%	42	38	-4%	47	31	-16%	56	42	-14%
DMS	72	76	+4%	49	59	+10%	0	22	+22%	24	32	+8%	32	50	+18%	45	51	+6%
CVMS	83	85	+2%	88	90	+2%	47	29	-18%	44	43	-1%	59	57	-2%	64	65	+1%
PTMS	*	89	*		81	*	*	*	*	*	43	*	*	53	*	*	57	*
Math	All students			Redesignated Fluent English Proficient (RFEP)			English Learner (EL)			Students with Disabilities			Economically Disadvantaged (SED/LI)			Hispanic		
	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change	15'	16'	change
SDUHSD	69	71	+2%	65	69	+4%	34	28	-6%	22	26	+4%	32	36	+4%	40	43	+3%
LCC	54	56	+2%	25	40	+15%	6	5	-1%	7	8	+1%	14	16	+2%	13	28	+15%
SDA	58	64	+6%	23	30	+7%	*	25	*	18	26	+8%	16	21	+5%	33	36	+3%
CCA	75	80	+5%	88	78	-10%	*	*	*	25	53	+28%	41	75	+34%	64	63	-1%
TPHS	70	62	-8%	65	80	+15%	54	34	-20%	20	5	-15%	41	34	-7%	42	43	+1%
Sunset	5	9	+4%	*	*	*	*	*	*	*	*	*	0	8	+8%	0	*	*
OCMS	63	64	+1%	54	56	+2%	4	8	+4%	21	21	+0%	34	34	+0%	41	38	-3%

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EWMS	69	71	+2%	55	59	+4%	21	14	-7%	26	26	+0%	26	29	+3%	42	45	+3%
DMS	64	74	+10%	43	54	+11%	0	4	+4%	22	33	+11%	29	42	+13%	40	50	+10%
CVMS	80	83	+3%	88	86	-2%	67	62	-5%	33	36	+3%	53	53	+0%	57	54	-3%
PTMS	*	84	*	*	84	*	*	*	*	*	36	*	*	47	*	*	86	*

*sample size too small to generate results

English Learners

Table 2.1 Reclassification rate for English Learners, 3 year trend, Number and Percentage of EL students who were reclassified as Fluent English Proficient

	14-15	15-16	16-17
SDUHSD	61 (11.6 %)	137 (25.4 %)	93 (19.2%)
LCC	7 (6.9 %)	13 (12.4 %)	4 (4.1%)
SDA	3 (4.8 %)	4 (5.8 %)	13 (24.1%)
CCA	0 (0.0 %)	15 (8.2 %)	0 (0.0 %)
TPHS	21 (15.2 %)	50 (32.3 %)	34 (26.0%)
Sunset	0 (0.0 %)	4 (36.4 %)	0 (0.0 %)
OCMS	7 (11.7 %)	12 (24.0 %)	19 (33.9%)
EWMS	2 (6.5 %)	5 (20.8 %)	1 (3.8%)
DMS	15 (30.6 %)	12 (48.0 %)	6 (28.6%)
CVMS	17 (21.0 %)	21 (26.9 %)	16 (22.5%)
PTMS	n/a	1 (0.0%)	0 (0.0%)

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Table 2.2 Smarter Balanced Assessment 2016 results (grades 7, 8, 11), Redesignated Fluent English Proficient (RFEP) students compared to their English Only (EO) peers. Percentage of students scoring in the Standard Met to Standard Exceeded range.

SBAC	English Language Arts			Math		
	English Only	RFEP	Difference	English Only	RFEP	Difference
SDUHSD	82	79	-3%	72	69	-3%
LCC	72	60	-12%	59	40	-19%
SDA	91	94	+3%	71	30	-41%
CCA	92	90	-2%	79	78	-1%
TPHS	78	82	+4%	58	80	+22%
Sunset	63	*	*	11	*	*
OCMS	83	76	-7%	70	56	-14%
EWMS	79	49	-30%	74	59	-15%
DMS	79	59	-20%	77	54	-23%
CVMS	87	90	+3%	81	86	+5%
PTMS	92	81	-11%	83	84	+1%

*sample size too small to generate results

College and Career Readiness Indicators

Table 3.1 Advanced Placement Exam results, 8 year trend

Year	% Passing	# of Tests Taken	# of Testers	Avg # of Tests/Student
2010	80.1	6335	2838	2.23
2011	79.9	6728	2938	2.29
2012	82.5	6760	2999	2.25
2013	79.9	7135	3106	2.29
2014	81.5	7185	3002	2.39

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2015	81.0	7462	3073	2.42
2016	82.8	7357	3052	2.41
2017	*	7734	3177	2.43

*2017 AP exam pass rate was not available at the time of this report

Table 3.2 UC/CSU eligibility rates by site and subgroup, 3 year trend. Number and Percent of 12th Grade Graduates Completing all Courses Required for U.C. and/or C.S.U. Entrance.

	All			English Learner			Socio-Economically Disadvantaged (SED/LI)		
	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16
SDUHSD	1,520 (76.2 %)	1,522 (75.1%)	1,434 (73.4%)	4 (8.0%)	1 (3.3%)	0 (0.0%)	77 (45.6%)	87 (49.7%)	69 (45.1%)
LCC	329 (72.1%)	377 (75.4%)	320 (72.6%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	13 (31.7%)	29 (51.8%)	13 (41.9%)
SDA	296 (73.3%)	232 (70.1%)	263 (70.3%)	1/12 (8.3%)	0 (0.0%)	0 (0.0%)	39 (60.0%)	31 (54.4%)	24 (41.4%)
CCA	440 (92.4%)	385 (88.5%)	364 (86.1%)	no data	no data	no data	7 (77.8%)	12 (80.0%)	12 (80.0%)
TPHS	445 (75.3%)	520 (74.3%)	483 (71.4%)	3 (17.6%)	1 (11.1%)	0 (0.0%)	16 (38.1%)	15 (39.5%)	20 (50.0%)

Table 3.3 15-16 Cohort graduation rates by site and subgroup

	All			English Learner			Socio-Economically Disadvantaged (SED/LI)			Special Education		
	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16
SDUHSD	96.7	96.0	95.5	85.1	80.8	79.0	88.9	86.8	83.7	84.6	82.6	82.7
LCC	97	95.6	94.0	72	71.9	42.4	87.3	88.2	72.4	85.7	79.4	83.6
SDA	99	99.1	99.7	95.8	93.3	100	98.8	96.1	100	97.5	91.9	97.8

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CCA	99.8	99.3	99.8	*	100	100	100	100	100	98.1	97.7	97.8
TPHS	95.9	97.5	97.1	90.9	87.2	89.5	91.6	88.2	92.2	74.3	81.4	76.9

*sample size too small to generate results

Table 3.4 15-16 Early Assessment Program (EAP) results

Percent of students who scored in the “College Ready” range on the SBAC						
Site	English			Math		
	14-15	15-16	change	14-15	15-16	change
SDUHSD	45	49	+4%	37	37	+0%
CCA	59	69	+10%	50	53	+3%
SDA	50	54	+4%	32	36	+4%
TP	51	46	-5%	42	38	-4%
LCC	25	33	+8%	24	26	+2%
Sunset	11	13	+2%	5	2	-3%

Table 3.5 2016 Early Assessment Program (EAP) results by site and subgroup. Percentage of students scoring within the “College Ready” range on SBAC tests

	English Learner		Economically Disadvantaged (SED/LI)		Special Education	
	ELA	Math	ELA	Math	ELA	Math
SDUHSD	3	8	17	14	13	4
CCA	*	*	60	50	52	24
SDA	0	6	9	2	20	3
TP	7	17	19	15	3	0
LCC	0	0	8	10	5	3

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Sunset	*	*	8	8	*	*
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*sample size too small to generate results

District/School Climate

Table 4.1 Parent membership in PTSA/Foundation by site

Site	2016-17 Membership
CCA	Foundation:1200+ donors
TP	262 Families donated to the TP Education Fund
SDA	Foundation: 11 member volunteer board of directors in addition to the 650+ volunteers that support various booster groups/teams/clubs
LCC	Foundation: Parent Volunteers - Approx 100, Financial Supporters - 350 (excluding athletics), Board Members - 12
PTMS	266 members of PTSA with 61 students
CVMS	259 members of PTSA
EWMS	287 members of PTSA
DNO	240 members of PTSA
OCMS	223 members of PTSA

Table 4.2 Participation in SDUHSD annual stakeholder survey

site	2014-15	2015-16	2016-17
SDUHSD	1,018 (8% increase)	1,802 (77% increase)	4,432 (146% increase)
CV	229	174	1,047
DNO	119	194	518
EW	82	147	305

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OC	124	157	489
CCA	188	256	578
SDA	139	319	632
TP	125	220	507
LCC	266	154	407
Sunset	2	11	39

Table 4.3 District-wide attendance rate, 4 year trend

SDUHSD	Overall ADA%	*0-85%	*86-89%	*90-95%	*96-99%	*100%
13-14	96.3	2.2	3.8	20.3	52.2	21.5
14-15	95.8	2.6	3.5	25.7	56.8	11.5
15-16	95.9	2.7	3.5	26.1	55.6	12.2
16-17	97.0	2.4	4.6	27.3	49.2	16.5

*16-17 attendance rates are reflective of Aeries student information system attendance records to date (5/3/17).

Table 4.4 Truancy rates by site, 3 year trend

	13-14	14-15	15-16
SDUHSD	48.46	55.05	*
LCC	58.29	65.91	*
SDA	62.29	77.48	*
CCA	54.55	52.47	*
TPHS	55.12	64.10	*
SS	36.71	96.31	*
CV	24.86	28.88	*
DNO	26.73	24.31	*
EW	34.76	41.99	*

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OC	37.59	37.98	*
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* 15-16 Truancy rates were not available at the time of this report. California Department of Education projects this information will be published in late June 2017.

Table 4.5 Cohort high school dropout rate by site and subgroup, 3 year trend

	All			English Learner			Socio-Economically Disadvantaged (SED/LI)			Special Education		
	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16	13-14	14-15	15-16
SDUHSD	1.8	2.7	2.6	10.3	12.3	14.5	8.5	9.2	11.5	4.6	7.6	4.2
LCC	2.1	2.5	3.6	24.0	15.6	39.4	9.9	5.4	18.4	8.6	4.8	3.3
SDA	1.0	0.3	0.3	4.2	0	0	1.2	1.3	0	2.5	2.7	2.2
CCA	0.2	0	0	0	0	0	0	0	0	1.9	0	0
TPHS	1.0	1.5	0.7	2.3	8.5	3.5	2.8	7.4	1.6	1.4	8.6	3.1

Table 4.6 Expulsion rates, 5 year trend

expulsions	11-12	12-13	13-14	14-15	15-16
Rate	0.1	0.1	0.0	0.1	*
# students	13	7	4	8	*

* 15-16 Expulsion rates were not available at the time of this report. California Department of Education projects this information will be published in late June 2017.

Table 4.7 Suspension rates, 5 year trend

suspensions	11-12	12-13	13-14	14-15	15-16
Rate	2.2	1.8	1.3	1.4	*
# students	279	228	172	178	*

* 15-16 Suspension rates were not available at the time of this report. California Department of Education projects this information will be published in late June 2017.

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Figure 4.6 2016-17 Example of wellness events/programs by site

Oak Crest MS:

- Rachel's Challenges
- Character Counts
- 2x Wellness Weeks - one in fall, one in spring
- Homeroom activities that promote wellness

Diegueno MS:

- Cougar Camp
- Labor Day Staff BBQ
- Student Digital Safety Assembly
- Student Anti-Drug Assembly
- Parent Digital Safety Night (OC/DNO)
- READI Parent Night (OC/DNO)
- Red Ribbon Week
- Zombie Fun Run
- New Student Orientation/Welcome Week
- Family Nights (4 nights)
- Student Connections Activity
- Cougar Pride Cards/Student & Staff of the Month
- Anti-Bullying Assembly
- Kindness Month
- ASB Dress Up Days/Activities
- Boys connection group on Friday during CAT/Lunch
- Spirit Day

Carmel Valley MS:

- WEB-New student orientation
- New Student Club
- Welcome Week
- Club Day
- Haunted Party
- costume contest
- Halloween o Grams
- Tree of Thanks
- Hope2Gether Assembly
- school plays
- Winter Party
- Winter Wonder Grams
- Kindness Week

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Appendix A

- Bobcat Derby
- cupcake walk
- Valentines Day Grams
- Movie Night
- Spirit Week
- Yearbook sign Party
- 8th grade dance
- Knotts Berry Farm
- Lunch Activities
- career fair
- Cyber Safety Assembly
- Bobcat Brag Cards
- MSOP Orientation Project
- Bobcat Connections
- new student tours

Pacific Trails MS:

- Counselor presentations on Transition to MS
- career exploration guidance lesson
- Course Selection Guidance Lesson
- Homeroom student connection activities
- New Student Socials
- Cyber bullying lessons
- Welcome Week Lunchtime activities
- proactive restorative circle with each Home Room class for community building
- PTMS Student Ambassador Meetings
- Mindful movement / meditation activities
- Wellness Day- Physical Wellness

Sunset Continuation HS:

- Having a Voice- all year long
- Weekly Advisor meetings – every Wednesday
- Support Group – once a week, all year
- Sunset Garden Club – once a week, all year
- Dodge ball tournament – one week in April
- Pumpkin carving contest/Costume contest – Oct. 31
- Career Day – May 11
- Occupation Field Trips (about 3 per year) – November, February, March
- Senior Breakfast – June 15
- Coffee with Principal – Once a month
- Sunset Student Ambassadors – All year long

Appendix A

- Holiday Basket drive – Dec. 1-16
- Pasta for Pennies/Leukemia Drive- April 1-28
- World Link- Jan 18, 2017
- Speech/Debate contests
- Mira Costa E Cap Day and college placement testing-March 7, 8, 17
- Spirit Week April 3-7
- Assemblies- Scattered throughout the year (approx. 4 per year)
- Monthly Sunset Standout Awards/BBQ/Ice Cream Treat (every 6 weeks)
- Outpatient Therapy (SPED) – all year as needed
- Beach Walks – April, May, June
- Yoga – Every Monday afterschool
- Sunset Service Days – volunteer clean up days at other local schools – Feb. 26, Dec. 3
- Financial Aid info and assistance nights –Nov. 9
- Fall Open House – Oct. 27
- Home Visits - as needed
- Interact Club – Every Wednesday
- Site visits – Visit the other high schools to identify students- End of each grading quarter

La Costa Canyon HS:

- August- School Business days- each grade level-
- Orientation to campus and begin connectedness for year
- August -Mav Night
- All students new to campus invited to a program led by ASB students- tour campus, ice breaker activities, food and fun prior to first day of school
- Senior Chalk the Lot
- Wellness Day/ Student Connectedness Activities (all part of Assembly schedule throughout school year)
- Club Rush
- All School Pep Rallies in Fall, Winter and Spring
- School-Wide Assemblies- guest speakers
- Red Ribbon Week
- Purple Ribbon Week
- Yellow Ribbon Week
- New Student Ice Cream Social
- New Student Luncheons
- Mav Voices (student focused conversations with students and faculty at lunch- facilitated by admin- monthly basis)
- Spirit of the Mav- twice annual luncheon where students are identified by staff and then all gather to eat provided lunch and celebrate students
- Senior Presentations
- Junior Presentations
- 9-11 Grade Level Registration Presentations and individual meetings with counselors

Appendix A

- Spirit Weeks
 - Homecoming- including Senior Survivor Week
 - Pre-Winter Break
 - Spring
- Movie Nights (twice a year minimum- in the meadow)
- CAASPP Testing Week activities (3/28-3/31)
- All 9,10 and 12th graders have activities planned during testing time on campus including Senior activities/ speakers,
- How to be a Maverick and Naviance training
- Final's Week Wellness Days (twice a year)
- Study Sessions and fun to help relieve stress (weekend day and collaboration day afternoon)
- AP Wellness Days (Late April)
- Support Groups- ongoing
 - School Psychologist lead 4 groups across the year
 - Social Worker group- Grief Focus
 - READI Program groups
- 50+ clubs- all ran during lunch so students can attend no matter what their afterschool involvement is
- Tutoring/ After school support
- ASB and Leadership program (3 sections of Leadership this year)
- Social Media links- Twitter, Facebook and remind
E-News on a weekly basis
- MavNation- every other week played in every classroom
- Breakfast with Principal- every other month- more parent connectedness
- Campus Tours for new students- monthly- led by ASB/ Leadership students
- ASB boards in each classroom posting ongoing activities

Torrey Pines HS:

- TPHS PALS is a service-oriented, project-based course created to promote student well-being and facilitate student connectedness by sponsoring all-school events, establishing one-on-one student peer assistance, administering campus tours and supporting campus activities.
- Transfer Student Pizza Lunch: Held in September
- Spirit Day: Held in mid-October and sponsored by PALS and TP GSA.
- Safe Schools Week: Held in mid-October
- FALCONFEST
- Red Ribbon Week
- Yellow Ribbon Week
- Directing Change
- Morning Campus Tours with Counseling Office for new students (Tuesday and Thursdays 715 am).
- Regular 246 Day Together As One Lunch Outreach where PALS interact with students who are new to the campus or need support.
- Torrey Transition Incoming Student Orientation and Readiness Days (August)
- Back to School Night (October)

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Appendix A

- Information Night (February)
- 9th Grade Registration Night (April)
- SDUHSD College Fair (April)
- Graduation Water Sale (June)

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: June 1, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Delores Perley, Chief Financial Officer

SUBMITTED BY: Eric R. Dill
Superintendent

SUBJECT: REVIEW OF 2017-18 DISTRICT PROPOSED
BUDGET / GENERAL FUND & SPECIAL FUNDS

EXECUTIVE SUMMARY

The 2017-2018 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 11, 2017. As discussed at the budget workshop the same day, the May Revise of the State Budget Proposal included a slight increase in the phase-in funding of the Local Control Funding Formula (LCFF) target. The budget also included a proposal of one-time discretionary funds to continue to "pay down debt" in the way of mandated cost claims. However, since that time, the budget trailer bills have been introduced and the one time funding is not scheduled to be paid until May 2019, and is uncertain. School Services of California and the county office recommend that districts do not include this revenue in 2017-18 budgets. 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 level of LCFF funding, the District remains under LCFF funding. While the property tax revenue is projected to increase as assessed values continue to show improvement and new housing projects are built and sold, the projected growth in LCFF funding is greater than projected property tax increases. According to current estimates, the district would remain LCFF funded for 2017-18 and the next 2 subsequent years. However, an increase to property tax growth, and/or a decrease in state LCFF funding, could project the district as Basic Aid in future years.

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; decrease in worker's compensation rates, increase to CalSTRS and CalPERS rates, and an estimate for contributions to restricted programs.

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Staffing costs, salaries and benefits, make up about 85% of the total operating budget as proposed. As such, staffing allocations are under regular review. By nature, staffing changes occur on a daily basis. This budget reflects the most recent staffing, as known at the time of preparation.

Because the proposed state budget is currently being negotiated between the Governor, Assembly and Senate, details which would affect the District's 2017-18 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 22, 2017.

General Fund**Revenue**

The Board will notice a decrease in revenue from 2016-17 to 2017-18. The primary reasons for this are:

- Estimated increase in Property Tax of 5%, offset by decrease of state aid funding under the LCFF model due to higher property tax
- Estimated reduction of 12% in Federal funding
- Reduction in CTE Incentive Grant per 3 year grant cycle
- Removal of any one-time revenue, and other prior year carryover amounts
- Gifts & Donations in Local Income are booked as revenue is received

Encroachment

Encroachment into the unrestricted general fund shows an overall increase for the following reasons:

- Increase to ROP due to reduction of CTE Incentive Grant funding
- Increase to Educator Effectiveness, which is used for the Beginning Teacher Support and Assessment (BTSA) program due to loss of one-time funding
- Increase to special education contribution due to increased staffing costs, and contracted services including room and board, non-public schools, and non-public agencies. The increases in contracted services are due to incoming students and additional student need. Staff will continue to assess cost saving measures by reviewing and incorporating additional ideas and suggestions from the Fiscal Crisis and Management Assistance Team (FCMAT) study in January 2015.
- Other increases due to contributions for step, column, and labor related costs (benefits) to all programs.

Expenditures

Expenditures are down overall, due to retirement savings, the loss of expenses from one-time funding, and the removal of prior year carryover and local revenue amounts. These decreases are partially offset by salary and benefit increases attributed to annual step, column, longevity and CalSTRS/PERS rate amounts:

- Decrease of FTE for classroom reassignment of teachers on special assignment (TOSA) and District Library/Media Coordinator; FTE increase in counselors

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- Increases in salaries and benefits for additional staffing of Pacific Trails Middle School for Assistant Principal
- Increases in benefits for proposed CalSTRS employer contribution rate increase, CalPERS rate increase, and estimated health insurance cost increases, partially offset by corresponding benefit savings for salary and FTE decreases
- Books and supplies savings derive from the removal of expenses funded by donations, and prior year carryover amounts until the 16-17 amounts are determined at year end
- Services and operating expenses show an overall increase for Special Education contracted services and pool rental for athletics
- Capital Outlay is reduced by the removal of Prop 39 Clean Energy expenses. Additional expenses will be included in the budget when new projects and related funding is determined
- 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

As part of the public hearing on the 2017-18 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.

Non-spendable Reserves

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

Assigned Reserves

The ending balance includes a Basic Aid Reserve of \$1.1 million. While the District has transitioned to LCFF, 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 90% 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 can be reduced. While the funding method alternates between LCFF and Basic Aid in the next several 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 \$6.2 million. The remaining reserve for economic uncertainties is \$4.1 million, or 3%, including the Special Reserve Fund. This unassigned reserve protects the district against unforeseen circumstances within a fiscal year.

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

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Multi-Year Projection

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

Unrestricted Only	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Total Revenue	95,904,328	100,146,461	103,468,192
Total Expenditures	103,310,996	104,283,699	106,334,432
Difference + or (-)	(7,406,668)	(4,137,238)	(2,866,240)
Beginning Balance	16,503,469	9,096,801	4,959,563
Ending Balance	9,096,801	4,959,563	2,093,323
Reserve @ 3%			
General Fund Only	Met	Met	Not Met
Gen Fund & SpecResv	Met	Met	Met

Assumptions include:

2017-18

- District remains LCFF funded
- Property tax growth, continuation of the Education Protection Act (EPA) funding from Prop 30 tax increases
- COLA's and deficits as projected by School Services of California
- Step, column costs and benefits costs increased
- Retirement savings

2018-19 & 2019-20

- District continues as LCFF
- Property tax increases as California Consumer Price Index and Assessed Values increase
- Average Daily Attendance increases for small enrollment growth
- COLA's and deficits as projected by School Services of California
- Site formula budgets to remain static from 2016-17 levels
- Retirement savings
- Increased costs for CalSTRS/PERS rate increases

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 and special reserve funds.

Staff expects the adjusted beginning balance to improve as the expenditures are finalized for 2016-17 and savings are realized with existing budgets. Cost-containment and efficiency will continue to be a priority in order to maintain adequate reserves.

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Special Funds

The proposed budgets for all 2017-18 special funds of the district are presented to the Board for approval.

Special funds for the district are as follows:

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 for this agenda item include:

- Budget Spreadsheet for “General Fund Revenue & Expenditures – 2017-18 Proposed Budget”
- Multi-Year Projection for General Fund Revenue and Expenditures
- Statement of Excess Reserves
- Special Funds – Overview; a brief description of each fund
- Special Funds – Balance Summary; summary spreadsheet for the proposed Special Funds Budget
- 2017-18 Capital/Deferred Maintenance Projects
- Printouts from the Standardized Account Code Structure (SACS) state software for 2016-17 estimated actuals and 2017-18 proposed budget

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 2017-2018 Annual Budget / General Fund & Special Funds, as presented in the attached supplements.

FUNDING SOURCE:

Not applicable / Attachments

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General Fund Revenue & Expenditures - 2017-2018 Proposed Budget

	2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
PROJECTED INCOME							
LCFF/Revenue Limit / Property Tax	103,726,243	508,530	104,234,773	107,745,482	552,878	108,298,360	4,063,587
Federal Income	702,479	3,555,762	4,258,241	615,000	3,305,577	3,920,577	(337,664)
Other State Income	5,227,801	10,140,554	15,368,355	2,415,942	8,692,843	11,108,785	(4,259,570)
Local Income	2,259,912	5,465,899	7,725,811	1,449,000	5,373,067	6,822,067	(903,744)
Transfers	765,589	0	765,589	765,589	0	765,589	0
Encroachment	(15,539,474)	15,539,474	0	(17,086,685)	17,086,685	0	0
TOTAL PROJECTED INCOME	97,142,550	35,210,219	132,352,769	95,904,328	35,011,050	130,915,378	(1,437,391)
PROJECTED EXPENDITURES							
Certificated Salaries	57,579,600	11,244,882	68,824,482	57,158,145	11,223,022	68,381,167	(443,315)
Classified Salaries	15,724,461	5,334,357	21,058,818	15,273,025	5,030,776	20,303,801	(755,017)
Benefits	17,785,284	9,616,138	27,401,422	19,111,917	10,316,807	29,428,724	2,027,302
Books & Supplies	3,321,271	3,358,114	6,679,385	2,309,061	1,177,009	3,486,070	(3,193,315)
Services & Operating Expenses	8,421,459	5,660,967	14,082,426	7,997,275	6,414,739	14,412,014	329,588
Capital Outlay	53,272	1,255,821	1,309,093	70,000	0	70,000	(1,239,093)
Other Outgo	1,124,532	1,029,644	2,154,176	1,391,573	848,697	2,240,270	86,094
TOTAL PROJECTED EXPENDITURES	104,009,879	37,499,923	141,509,802	103,310,996	35,011,050	138,322,046	(3,187,756)
Estimated Unspent	0	0	0	0	0	0	0
Expenditures (over/under) Revenue	(6,867,329)	(2,289,704)	(9,157,033)	(7,406,668)	0	(7,406,668)	1,750,365
FUND BALANCE, RESERVES:							
Beginning Balance - July 1	23,370,798	2,289,704	25,660,502	16,503,469	0	16,503,469	(9,157,033)
Adjusted Beginning Balance	23,370,798	2,289,704	25,660,502	16,503,469	0	16,503,469	(9,157,033)
Projected Ending Balance - June 30	16,503,469	0	16,503,469	9,096,801	0	9,096,801	(7,406,668)
COMPONENTS OF THE ENDING BALANCE:							
<i>Nonspendable:</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>Restricted:</i>							
Reserve for categorical programs		0	0		0	0	0
<i>Assigned:</i>							
Basic Aid Reserve			0			0	0
			0			0	0
<i>Unassigned:</i>							
Recommended Min Reserve (4.5%)	6,367,941		6,367,941	6,224,492		6,224,492	(143,449)
Total Components	6,548,941	0	6,548,941	6,405,492	0	6,405,492	(143,449)
RESERVE FOR ECONOMIC UNCERTAINTIES	9,954,528	0	9,954,528	2,691,309	0	2,691,309	(7,263,219)
	7.03%	0.00%	7.03%	1.95%	0.00%	1.95%	-5.09%

LCFF/REVENUE LIMIT SOURCES

ITEM 20

Object	Resource	2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8011	STATE AID	4,470,477	0	4,470,477	3,319,500	0	3,319,500	(1,150,977)
8012	EPA STATE AID CURRENT YEAR	2,493,800	0	2,493,800	2,524,800	0	2,524,800	31,000
8021	HOMEOWNERS' EXEMPTION	713,599	0	713,599	746,893	0	746,893	33,294
8041	SECURED TAXES	93,033,655		93,033,655	98,804,109		98,804,109	5,770,454
8042	UNSECURED TAXES	3,036,721		3,036,721	3,230,308		3,230,308	193,587
8043	PRIOR YEAR TAXES	(35,807)		(35,807)	(39,769)		(39,769)	(3,962)
8044	SUPPLEMENTAL TAXES	0		0	368,453		368,453	368,453
8045	ED REV AUGMENT FUNDS(ERAF)	0		0	(1,209,062)		(1,209,062)	(1,209,062)
8046	SUPPL ED REV AUGMENT FUNDS(SERAF)	0		0	0		0	0
8047	COMMUNITY REDEVELOPMENT FUNDS	13,548		13,548			0	(13,548)
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		0	0
8096	XFER TO CHT SCH INLIEU PROP TX	0		0	0		0	0
8097	SPECIAL ED EXCESS TAX		508,530	508,530		552,878	552,878	44,348
	TOTAL LCFF/REVENUE LIMIT SOURCES	103,726,243	508,530	104,234,773	107,745,482	552,878	108,298,360	4,063,587

FEDERAL INCOME

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change	
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL		
8290-000	0000-000		OTHER FEDERAL REVENUE	15,922		15,922	10,000		10,000	(5,922)
8290 006	0000 012		DIRECT SUBSIDY ON QSCB	686,557		686,557	605,000		605,000	(81,557)
8290 000	3010 000		NCLB: TITLE I		836,583	836,583		736,193	736,193	(100,390)
8290 002	3010 000		NCLB: TITLE I		20,350	20,350			0	0
8290 000	3185-000		NCLB: TITLE I PROGRAM IMPROVEMENT		0	0			0	0
8181 000	3310 000		IDEA PL 94-142 SPEC. ED.		1,739,096	1,739,096		1,797,935	1,797,935	58,839
8181 002	3310 000		IDEA PL 94-142 SPEC. ED.		0	0			0	0
8181 000	3311 000		SP ED IDEA LOCAL ASST. PRIVATE SCH		158,306	158,306		79,073	79,073	(79,233)
8182 000	3327 000		SP ED: IDEA MENTAL HEALTH		140,885	140,885		140,885	140,885	0
8182 002	3327 000		SP ED: IDEA MENTAL HEALTH		0	0			0	0
8290 000	3410 000		DEPT OF REHAB: WORKABILITY II FDN		196,416	196,416		225,689	225,689	29,273
8290 000	3550 001		PERKINS VATEA SECONDARY 131		130,631	130,631		108,886	108,886	(21,745)
8290 000	3550 002		PERKINS VATEA ADULTS 132		0	0			0	0
8290 000	4035 000		NCLB: TITLE II		175,736	175,736		155,967	155,967	(19,769)
8290 001	4035 000	D	NCLB: TITLE II		0	0			0	0
8290 002	4035 000		NCLB: TITLE II		21,417	21,417			0	(21,417)
8290 000	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY		0	0			0	0
8290 001	4036 000	D	NCLB: TITLE II, PT A, TEACHER QUALITY		4,468	4,468			0	(4,468)
8290 002	4036 000		NCLB: TITLE II, PT A, TEACHER QUALITY		0	0			0	0
8290 000	4045 000		TITLE II ENHNC EDUCATION/TECH		0	0			0	0
8290 002	4045 000		TITLE II ENHNC		0	0			0	0
8290 000	4201 000		TITLE III IMMIGRANT EDUCATION		24,069	24,069		21,181	21,181	(2,888)
8290 001	4201 000	D	TITLE III IMMIGRANT EDUCATION		0	0			0	0
8290 002	4201 000		TITLE III IMMIGRANT EDUCATION		21,835	21,835			0	(21,835)
8290 000	4203 000		TITLE III LEP STUDENT		45,191	45,191		39,768	39,768	(5,423)
8290 001	4203 000	D	TITLE III LEP STUDENT		14,116	14,116			0	(14,116)
8290 002	4203 000		TITLE III LEP STUDENT		26,663	26,663			0	(26,663)
			TOTAL FEDERAL REVENUE	702,479	3,555,762	4,258,241	615,000	3,305,577	3,920,577	(337,664)

D DEFERRED

OTHER STATE INCOME

ITEM 20

Object	Resource			2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
				UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8590 000	0000 000		OTHER STATE REVENUE	0		0			0	0
8590 002	0000 000		OTHER STATE REVENUE	23,537		23,537			0	(23,537)
8590 006	0000 012		CA SOLAR INITIATIVE REBATE	0		0			0	0
8590 000	0000 024		AP FEE REIMB PROG	0		0			0	0
8550 000	0000-000		MANDATED COST REIMBURSEMENT	3,466,086		3,466,086	598,086		598,086	(2,868,000)
8590 000	09XX 000		CATEGORICAL FLEXIBILITY	0		0			0	0
8560 000	1100 000		LOTTERY	1,708,000		1,708,000	1,817,856		1,817,856	109,856
8560-002	1100 000		LOTTERY	30,178		30,178			0	(30,178)
8590 000	6230 000		PROP 39 CA CLEAN ENERGY JOBS		1,165,481	1,165,481			0	(1,165,481)
8560 000	6264 000		EDUCATOR EFFECTIVENESS		0	0			0	0
8560 000	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		500,200	500,200	562,500		562,500	62,300
8560 002	6300 000		LOTTERY INSTRUCTIONAL MATERIALS		39,268	39,268			0	(39,268)
8590 000	6387 000		CTE INCENTIVE GRANT PROGRAM		197,197	197,197	1,393,785		1,393,785	1,196,588
8590 001	6387 000	D	CTE INCENTIVE GRANT PROGRAM		838,240	838,240			0	(838,240)
8590 002	6387 000		CTE INCENTIVE GRANT PROGRAM		838,239	838,239			0	(838,239)
8590 000	6500 000		SPECIAL ED CAHSEE		0	0			0	0
8590 000	6500 000		SPECIAL EDUCATION		0	0			0	0
8590 000	6500 009		MENTAL HEALTH SERVICES		0	0			0	0
8590 000	6512 000		SPED MENTAL HEALTH SERVICES		735,278	735,278	735,278		735,278	0
8590 003	6512 000		SPED PROP 98 MENTAL HEALTH SERVICES		0	0			0	0
8590 000	6520 000		SPED PROJ WORKABILITY		302,589	302,589	302,589		302,589	0
8590 000	6530 000		SPED LOW INCIDENCE		0	0			0	0
8590 000	6535 000		SPED PERSONNEL STAFF DEV		0	0			0	0
8590 000	6690 016		TUPE GRADES 6-12 TIER 2		540,836	540,836	239,780		239,780	(301,056)
8590 000	7338 000		COLLEGE READINESS BLOCK GRANT		117,515	117,515			0	(117,515)
8590 000	7405-000		COMMON CORE STANDARDS		0	0			0	0
8590 000	7690 000		STRS ON-BEHALF PENSION CONTRIBUTION		4,835,711	4,835,711	5,428,911		5,428,911	593,200
8590 000	7810 004		TRANSITION PRTNRSHP PROJ - WIT		30,000	30,000	30,000		30,000	0
TOTAL OTHER STATE REVENUE				5,227,801	10,140,554	15,368,355	2,415,942	8,692,843	11,108,785	(4,259,570)

D DEFERRED

LOCAL INCOME

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
8625 000	9625-000	COMMUNITY DEVELOPMENT FUNDS		17,231	17,231			0	(17,231)
8631 000	0000-000	SALE OF EQUIPMENT & SUPPLIES	5,000		5,000	2,000		2,000	(3,000)
8650 XXX	0000 634/5	M & O FIELD USE	80,000		80,000			0	(80,000)
8650 000	0100 XXX	LEASES AND RENTALS-SITE USE			0			0	0
8660 XXX	0000 000	INTEREST	310,000		310,000	410,000		410,000	100,000
8675 XXX	0000-723	TRANSPORT.SERVICES PARENT PAY	197,858		197,858	237,000		237,000	39,142
8677 000	9382 000	CA CAREER PATHWAYS		217,513	217,513		213,871	213,871	(3,642)
8677 004	0100 038	INT/AGY PRIVATE CONTRACTOR	85,000		85,000	45,000		45,000	(40,000)
8677 007	9025 XXX	INT/AG. REV. - ROP TIER III			0			0	0
8677 007	6500 004	COASTAL LEARNING ACADEMY			0			0	0
8677 014	0100 051	ADMIN DEV FEES RSF/SB			0			0	0
8689 001	0100 039	OTHER PARKING FINES-TP	1,081		1,081			0	(1,081)
8689 001	0100 052	OTHER PARKING FINES-CCA	168		168			0	(168)
8689 001	0100 054	OTHER PARKING FINES-LCC	1,825		1,825			0	(1,825)
8689 001	0100 055	OTHER PARKING FINES-SDA	1,955		1,955			0	(1,955)
8689 050	0000 300	TRANSP FEES-ATHL-TP	100,000		100,000	100,000		100,000	0
8689 100	0000 300	TRANSP FEES-ATHL-LCC	80,000		80,000	80,000		80,000	0
8689 130	0000 300	TRANSP FEES-ATHL-SDA	60,000		60,000	60,000		60,000	0
8689 140	0000 300	TRANSP FEES-ATHL-CCA	75,000		75,000	73,000		73,000	(2,000)
8699 000	9010 014	WIP PARTNERSHIP GRANT			0			0	0
8699 000	9010 016	SB70 CTE MCC AUTO CLUB GRANT		2,800	2,800			0	(2,800)
8699 XXX	XXXX XXX	OTHER LOCAL INCOME	1,262,025	750	1,262,775	442,000	500	442,500	(820,275)
8710 000	6500 001	SP ED, TUITION		37,000	37,000			0	(37,000)
8782 000	9025 XXX	ROP COUNTY OFFICE		93,837	93,837		126,865	126,865	33,028
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 XXX	SPECIAL EDUCATION		5,096,768	5,096,768		5,031,831	5,031,831	(64,937)
					0			0	0
		TOTAL LOCAL REVENUE	2,259,912	5,465,899	7,725,811	1,449,000	5,373,067	6,822,067	(903,744)
8919 016	0000 000	I/TRANSF SELF INS FD			0			0	0
8919 021	0000 000	TRANSFER FROM BOND FUNDS FOR SOLAR	765,589		765,589	765,589		765,589	0
		SUBTOTAL TRANSFERS	765,589	0	765,589	765,589	0	765,589	0
8980 000	0000 000	UNRESTRICTED CONTRIBUTIONS	(15,539,474)		(15,539,474)	(17,086,685)		(17,086,685)	(1,547,211)
8980 000	6500 000	CONTRIBUTION TO SPEC. ED. FOR ENCROACHMENT		11,087,871	11,087,871		11,455,067	11,455,067	367,196
8980 000	6512 000	SPED MENTAL HEALTH SERVICES		293,208	293,208		179,779	179,779	(113,429)
8980 000	8150 000	CONTRIBUTION TO ROUTINE REPAIR FOR ENCROACH.		3,972,327	3,972,327		4,126,896	4,126,896	154,569
8980 000	6520 000	SPEC ED PROJ WORKABILITY I LEA		15,384	15,384		22,144	22,144	6,760
8980 000	9025 XXX	CONTRIBUTION TO ROP		134,249	134,249		798,291	798,291	664,042
8980 000	4035 000	CONTRIBUTION TO TITLE II			0		15,040	15,040	15,040
8980 000	6364 000	CONTRIBUTION TO EDUCATOR EFFECTIVENESS			0		466,185	466,185	466,185
8980 000	6387 000	CONTRIBUTION TO CTE INCENTIVE			0		23,283	23,283	23,283
8980 000	3410 000	CONTRIBUTION TO WORKABILITY		36,435	36,435				0
									0
		SUBTOTAL ENCROACHMENT	(15,539,474)	15,539,474	0	(17,086,685)	17,086,685	0	0
		TOTAL TRANSFERS	(14,773,885)	15,539,474	765,589	(16,321,096)	17,086,685	765,589	0
		TOTAL ALL REVENUE	97,142,550	35,210,219	132,352,769	95,904,328	35,011,050	130,915,378	(1,437,391)
									0

CERTIFICATED SALARIES

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
1100 000		TEACHERS' SALARIES	47,460,571	9,551,158	57,011,729	47,105,813	9,809,961	56,915,774	(95,955)
1100 033		EL STIPEND	0	0	0			0	0
1200 000		PUPIL SUPPORT: LIBRARIANS GUIDANCE, WELFARE & ATTEND. PHYSICAL & MENTAL HEALTH	4,661,485	21,365	4,682,850	4,467,012	19,441	4,486,453	(196,397)
1300 000		SUPERVISORS, ADMIN: SCHOOL ADMINISTRATORS SUPERINTENDENTS ADMINISTRATORS	4,618,016	1,079,618	5,697,634	4,818,784	875,117	5,693,901	(3,733)
1900 000		OTHER CERTIFICATED	839,528	592,741	1,432,269	766,536	518,503	1,285,039	(147,230)
		TOTAL-OBJECT CODE 1000	57,579,600	11,244,882	68,824,482	57,158,145	11,223,022	68,381,167	(443,315)

CLASSIFIED SALARIES

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
2100 000		INSTRUCTIONAL AIDES	1,268,000	2,917,987	4,185,987	1,172,500	2,703,875	3,876,375	(309,612)
2200 000		CLASSIFIED SUPPORT: MAINTENANCE & OPERATIONS INSTR. MEDIA / LIBRARY TRANSPORTATION	6,544,385	1,816,302	8,360,687	6,175,608	1,750,605	7,926,213	(434,474)
2300 000		SUPERVISORS AND ADMINISTRATORS' SALARIES	1,346,565	261,988	1,608,553	1,441,114	262,405	1,703,519	94,966
2400 000		CLERICAL & OFFICE PERSONNEL	5,876,996	336,380	6,213,376	5,897,539	313,891	6,211,430	(1,946)
2900 000		OTHER CLASSIFIED	688,515	1,700	690,215	586,264	0	586,264	(103,951)
		TOTAL-OBJECT CODE 2000	15,724,461	5,334,357	21,058,818	15,273,025	5,030,776	20,303,801	(755,017)

EMPLOYEE BENEFITS

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
3100 000		STATE TEACHERS' RETIREMENT SYS	6,557,851	6,103,625	12,661,476	7,563,223	6,958,522	14,521,745	1,860,269
3200 000		PUBLIC EMPLOYEE RETIREMENT SYS	2,040,521	648,487	2,689,008	2,235,440	715,764	2,951,204	262,196
3311/2 000		SOCIAL SECURITY	994,154	334,787	1,328,941	1,011,216	340,881	1,352,097	23,156
3321/2 000		MEDICARE	1,063,334	238,784	1,302,118	1,069,030	248,724	1,317,754	15,636
3400 000		INC PROTCT+CERT DNTAL+LIFE	2,377,171	563,239	2,940,410	2,116,176	632,896	2,749,072	(191,338)
3500 000		UNEMPLOYMENT INSURANCE	36,597	8,229	44,826	36,818	8,529	45,347	521
3600 000		WORKERS' COMPENSATION	1,519,109	339,655	1,858,764	1,469,598	341,519	1,811,117	(47,647)
3700 000		RETIREE BENEFITS (H & W)	492,118	114,805	606,923	481,028	118,282	599,310	(7,613)
3800 000		PERS REDUCTION	0	0	0	0	0	0	0
3900 000		FLEX ACCOUNTS	2,704,429	1,264,527	3,968,956	3,129,388	951,690	4,081,078	112,122
		TOTAL-OBJECT CODE 3000	17,785,284	9,616,138	27,401,422	19,111,917	10,316,807	29,428,724	2,027,302

BOOKS AND SUPPLIES

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
4100 000		TEXTBOOKS (7-8 + 9-12)	0	340,000	340,000	0	184,000	184,000	(156,000)
4200 000		BOOKS OTHER THAN TEXTBOOKS	1,563	60,700	62,263	2,450	18,000	20,450	(41,813)
4300 000		MATERIALS & SUPPLIES LOTTERY INSTRUCTIONAL MTRLS OTHER SUPPLIES PUPIL TRANSPORTATION SUPPLIES GIFTS & DONATIONS	2,506,811	2,336,001	4,842,812	1,737,714	745,176	2,482,890	(2,359,922)
4300 999		ESTIMATED UNSPENT	0	0	0	0	0	0	0
4400 000		NON-CAPITALIZED EQUIP (under \$5,000)	812,897	621,413	1,434,310	568,897	229,833	798,730	(635,580)
		TOTAL-OBJECT CODE 4000	3,321,271	3,358,114	6,679,385	2,309,061	1,177,009	3,486,070	(3,193,315)

SERVICES AND OPERATING EXPENSES

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
5100 000		SUBAGREEMENT FOR SERVICES	424,000	1,626,139	2,050,139	282,550	1,628,500	1,911,050	(139,089)
5200 000		TRAVEL/CONFERENCES/INSERVICE TRNG	363,499	143,450	506,949	170,525	98,790	269,315	(237,634)
5300 000		DISTRICT DUES & MEMBERSHIP	88,480	150	88,630	71,850	100	71,950	(16,680)
5400 000		INSURANCE	621,156	0	621,156	697,738	0	697,738	76,582
5500 000		UTILITIES	2,629,900	0	2,629,900	2,670,000	0	2,670,000	40,100
5600 000		RENTALS, LEASES & REPAIRS	644,499	417,820	1,062,319	803,719	531,702	1,335,421	273,102
5700 000		INTER-PROGRAM SERVICES	(80,500)	51,000	(29,500)	(112,498)	56,023	(56,475)	(26,975)
5800 000		PROF./CONSULTING & OTHER SERVICES & OPERATING EXPENSES, INSTRUCTIONAL CONSULT. & LECT.	3,351,975	3,410,878	6,762,853	3,080,750	4,094,326	7,175,076	412,223
5900 000		COMMUNICATIONS: VOICE, DATA & POSTAGE	378,450	11,530	389,980	332,641	5,298	337,939	(52,041)
		TOTAL-OBJECT CODE 5000	8,421,459	5,660,967	14,082,426	7,997,275	6,414,739	14,412,014	329,588

CAPITAL OUTLAY

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
6100 000		SITES & IMPROVEMENT OF SITE	8,772	145,004	153,776	0	0	0	(153,776)
6200 000		IMPROVEMENT	0	1,105,817	1,105,817	0	0	0	(1,105,817)
6400 000		EQUIPMENT	44,000	0	44,000	25,000	0	25,000	(19,000)
6500 000		EQUIPMENT REPLACEMENT	500	5,000	5,500	45,000	0	45,000	39,500
		TOTAL-OBJECT CODE 6000	53,272	1,255,821	1,309,093	70,000	0	70,000	(1,239,093)

OTHER OUTGO

ITEM 20

Object	Resource		2016-2017 Spring Revision			2017-2018 Proposed Budget			Change
			UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
7130 000	XXXX XXX	STATE SPECIAL SCHOOLS	0	0	0			0	0
7141 000	65XX XXX	SPED OTH TUIT- DEFIC PMTS-SCH	0	17,593	17,593		18,250	18,250	657
7142 000	6500 000	SPED OTH TUIT-X COST	0	408,941	408,941		394,000	394,000	(14,941)
7142 000	6500 001	OTHER TUITION & SPEC. ED EXCESS COS	0	43,100	43,100		43,100	43,100	0
7142 000	6512 000	SPED MENTAL HEALTH OTH TUIT-X COST	0	197,736	197,736		167,100	167,100	(30,636)
7142-002	6500-005	ADULT TRANSITION SH PROGRAM	0	0	0		0	0	0
7142 003	6500 001	SP. ED. NCCSE MOU	0	0	0		0	0	0
7142 004	6512 000	SPED MENTAL HEALTH SERVICES	0	0	0		0	0	0
7310 001	XXXX XXX	DIRECT SUPPORT/INDIRECT COSTS	(362,274)	362,274	0	(226,247)	226,247	0	0
7350 011	XXXX XXX	ADULT ED INDIRECT - FUND 11-00	0	0	0		0	0	0
7350 013	XXXX XXX	FOOD SERVICE INDIRECT FD 13-00	(131,014)	0	(131,014)		0	0	131,014
7438 000	XXXX XXX	SOLAR PROJ DEBT SVC INT	822,231	0	822,231	822,231		822,231	0
7439 000	XXXX XXX	SOLAR PROJ OTH DEBT SVC PRINC.	765,589	0	765,589	765,589		765,589	0
7619 014	0000 800	I/F TRANSF TO DEFERRED MAINTENANCE	0	0	0		0	0	0
7619 015	0000 724	I/F TRANSF TO TRANSP EQUIPMENT FD	0	0	0		0	0	0
7619 030	0000 800	INTERFD-TRSF-TO DED. INS.	30,000	0	30,000	30,000		30,000	0
		TOTAL-OBJECT CODE 7000	1,124,532	1,029,644	2,154,176	1,391,573	848,697	2,240,270	86,094
		TOTAL-ALL EXPENDITURES	104,009,879	37,499,923	141,509,802	103,310,996	35,011,050	138,322,046	
		GRAND TOTAL-ALL EXPENDITURES	104,009,879	37,499,923	141,509,802	103,310,996	35,011,050	138,322,046	

ITEM 20

General Fund Revenue & Expenditures - 2017-2018 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Income:

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
LCFF/Revenue Limit	104,234,773	108,298,360	4,063,587 * \$5.2M Property Taxes * <\$1.1M> LCFF State Aid
Federal	4,258,241	3,920,577	(337,664) * \$29K Department of Rehab * <\$20K> IDEA Special Ed * <\$82K> Federal Subsidy for Solar (QSCB) * <\$94K> Prior Year Federal Revenue * <\$128K> Estimated Federal Reductions (Title I, Title II, Title III)
Other State	15,368,355	11,108,785	(4,259,570) * \$593K STRS On-Behalf Pension Contribution (required entry to revenue and STRS expense) * \$110K Unrestricted Lottery Revenue * \$62K Restricted Lottery Revenue * <\$93K> Prior Year State Revenue * <\$118K> One Time College Readiness Grant * <\$301K> Tobacco Use and Prevention Education Funds (3 year grant) * <\$480K> CTE Incentive Grant Program * <\$1.2M> Prop 39 Clean Energy Funds * <\$2.9M> One time Manadated Cost Funds
Local	7,725,811	6,822,067	(903,744) * <\$65K> Special Education Revenue * <\$827K> Donations, College Testing, etc.
Transfers	765,589	765,589	-
Encroachment	(15,539,474)	(17,086,685)	(1,547,211) * \$664K Increase ROP Contribution due to loss of CTE Funding * \$466K Increase Educator Effectiveness Contribution due to loss of one time revenue * \$367K Increase Special Education Contribution * \$155K Increase Routine Restricted Maintenance Contribution (3% contribution required) * <\$113K> Decrease Special Education Mental Health Contribution
Total	132,352,769	130,915,378	(1,437,391)

ITEM 20

General Fund Revenue & Expenditures - 2017-2018 Proposed Budget
Business Services Division
Finance Department
Summary of Changes

Expenditures:

	<u>Spring Revision</u>	<u>Proposed Budget</u>	<u>Summary of Changes</u>
Certificated Salaries	68,824,482	68,381,167	(443,315) * \$950K Step and Column Increases * <\$1.3M> Net Certificated Retirement Savings * 1.0 FTE Counselor Increase * <4.7> FTE Teacher Decrease (Teacher on Special Assignment reassignments) * <1.0> FTE District Library/Media Coordinator Decrease * <3.0> Certificated Management Decrease: Vacant Mental Health Providers (Unable to fill, continue to contract for these positions)
Classified Salaries	21,058,818	20,303,801	(755,017) * \$126K Step and Column Increases * <\$384K> Net Classified Retirement Savings * <\$135K> Donation funded extra-time (budgeted as it is received) * <\$200K> Decrease in extra-time * <1.2> FTE Decrease
Benefits	27,401,422	29,428,724	2,027,302 * \$1.7M STRS/PERS Rate Increase * \$593K STRS On-Behalf Pension Contribution (required entry to State revenue and expense) * <\$130K> Workers Compensation Rate Decrease * Corresponding Labor Related Costs for changes in Salary Costs
Books & Supplies	6,679,385	3,486,070	(3,193,315) * <\$2.2M> Prior Year Carryover Removed (16-17 Carryover added back to budget in the fall of 2017) * <\$827K> Donations, College Testing, etc. (budgeted as revenue is received)
Services & Operating Expenses	14,082,426	14,412,014	329,588 * \$400K Special Education NPS/NPA Expense * \$100K Pool Rentals for Athletics * <\$100K> Travel Expenses
Capital Outlay	1,309,093	70,000	(1,239,093) * <\$1.2M> Prop 39 Clean Energy Projects
Other Outgo	2,154,176	2,240,270	86,094 * 86K Indirect Cost Reduction
Total	141,509,802	138,322,046	(3,187,756)

ITEM 20

	2016-17 Spring Revision			2017-18 Proposed Budget			2018-19			2019-20		
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
Income:												
Revenue Limit/Property Tax	103,726,243	508,530	104,234,773	107,745,482	552,878	108,298,360	112,472,615	552,878	113,025,493	116,244,346	552,878	116,797,224
Federal Income	702,479	3,555,762	4,258,241	615,000	3,305,577	3,920,577	615,000	3,305,577	3,920,577	615,000	3,305,577	3,920,577
Oth State Income	5,227,801	10,140,554	15,368,355	2,415,942	8,692,843	11,108,785	2,015,942	8,692,843	10,708,785	1,815,942	8,692,843	10,508,785
Local Income	2,259,912	5,465,899	7,725,811	1,449,000	5,373,067	6,822,067	1,449,000	5,373,067	6,822,067	1,449,000	5,373,067	6,822,067
Transfers In	765,589	0	765,589	765,589	0	765,589	765,589	0	765,589	765,589	0	765,589
Encroachment	(15,539,474)	15,539,474	0	(17,086,685)	17,086,685	0	(17,171,685)	17,171,685	0	(17,421,685)	17,421,685	0
Total Income	97,142,550	35,210,219	132,352,769	95,904,328	35,011,050	130,915,378	100,146,461	35,096,050	135,242,511	103,468,192	35,346,050	138,814,242
Expenditures:												
Certif Salaries	57,579,600	11,244,882	68,824,482	57,158,145	11,223,022	68,381,167	57,341,265	11,312,252	68,653,517	57,777,535	11,356,823	69,134,358
Classif Salaries	15,724,461	5,334,357	21,058,818	15,273,025	5,030,776	20,303,801	15,234,663	5,060,961	20,295,624	15,196,071	5,091,326	20,287,398
Benefits	17,785,284	9,616,138	27,401,422	19,111,917	10,316,807	29,428,724	20,564,862	10,664,038	31,228,900	22,217,917	11,096,393	33,314,310
Supplies/Materials	3,321,271	3,358,114	6,679,385	2,309,061	1,177,009	3,486,070	1,959,061	1,095,363	3,054,424	1,959,061	938,073	2,897,134
Services + Other Opr	8,421,459	5,660,967	14,082,426	7,997,275	6,414,739	14,412,014	7,722,275	6,114,739	13,837,014	7,722,275	6,014,739	13,737,014
Capital Outlay	53,272	1,255,821	1,309,093	70,000	0	70,000	70,000	0	70,000	70,000	0	70,000
Other Outgo	1,124,532	1,029,644	2,154,176	1,391,573	848,697	2,240,270	1,391,573	848,697	2,240,270	1,391,573	848,697	2,240,270
Categorical	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	104,009,879	37,499,923	141,509,802	103,310,996	35,011,050	138,322,046	104,283,699	35,096,050	139,379,749	106,334,432	35,346,050	141,680,482
Est Unspent	0	0	0	0	0	0	0	0	0	0	0	0
Est Expenditures	104,009,879	37,499,923	141,509,802	103,310,996	35,011,050	138,322,046	104,283,699	35,096,050	139,379,749	106,334,432	35,346,050	141,680,482
Excess or (Deficit)	(6,867,329)	(2,289,704)	(9,157,033)	(7,406,668)	0	(7,406,668)	(4,137,238)	0	(4,137,237)	(2,866,240)	(0)	(2,866,241)
Begin Bal	23,370,798	2,289,704	25,660,502	16,503,469	0	16,503,469	9,096,801	0	9,096,801	4,959,563	0	4,959,564
Audit Adjustment	0	0	0	0	0	0	0	0	0	0	0	0
Adj Beg Bal	23,370,798	2,289,704	25,660,502	16,503,469	0	16,503,469	9,096,801	0	9,096,801	4,959,563	0	4,959,564
Ending Balance	16,503,469	0	16,503,469	9,096,801	0	9,096,801	4,959,563	0	4,959,564	2,093,323	0	2,093,323
Components of EB:												
Nonspendable:												
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
Restricted:												
Resv for cat progs	0	0	0	0	0	0	0	0	0	0	0	0
Assigned:												
Basic Aid Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Ongoing State Stand. Impl.	0	0	0	0	0	0	0	0	0	0	0	0
Textbook Adoption Reserve	0	0	0	0	0	0	0	0	0	0	0	0
High School Program Dev.	0	0	0	0	0	0	0	0	0	0	0	0
Unassigned:												
Reserve @ 4.5%	6,367,941	0	6,367,941	6,224,492	0	6,224,492	6,272,089	0	6,272,089	6,375,622	0	6,375,622
Total Components	6,548,941	0	6,548,941	6,405,492	0	6,405,492	6,453,089	0	6,453,089	6,556,622	0	6,556,622
Economic Uncertainties	9,954,528	0	9,954,528	2,691,309	0	2,691,309	(1,493,526)	0	(1,493,526)	(4,463,299)	0	(4,463,299)
	7.03%	0	7.03%	1.95%	0	1.95%	-1.07%	0	-1.07%	-3.15%	0	-3.15%
Special Reserve	2,453,145	0	2,453,145	2,494,572	0	2,494,572	2,519,518	0	2,519,518	2,544,713	0	2,544,713
Combined Reserve	13.40%	0	13.40%	8.38%	0	8.38%	5.37%	0	5.37%	3.27%	0	3.27%

ITEM 20

ADA	2017-18		2018-19		2019-20	
	12624		12676		12736	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Income:						
Revenue Limit/Property Tax						
Hold Harmless Funding	320,093		320,093		320,093	
LCFF Estimate	107,785,001		112,472,615		116,244,346	
Est. P-2 Property Tax	101,940,701		107,037,736		112,389,623	
Excess Tax (LCFF if negative)	(5,844,300)		(5,434,879)		(3,854,723)	
EPA Funding	2,534,800		2,535,200		2,547,200	
State Aid	3,309,500	497,843	2,899,679	497,843	1,307,523	497,843
Prop Tax Increase %	5.0%		5.0%		5.0%	
California CPI	2.37%		2.72%		2.92%	
Net						
Federal Income		0				
PY One-Time Carryover						
Net	-	-	-	-	-	-
Oth State Income						
Educator Effectiveness One-Time						
Prop 39 Clean Energy One-Time						
Mandate One Time Funding						
CTE Incentive Grant			(400,000)		(200,000)	
Net			(400,000)	0	(200,000)	0
Local Income						
SpEd Alternative Program						
SELPA Equalization						
ROP Reduction						
Net	0	0	0	0	0	0
Transfers In			0	0	0	0
Encroachment						
ROP (Reduction of funding/CTE Grant)			(200,000)	200,000	(200,000)	200,000
Encroachment Increase for Step/column/Incr			(85,000)	85,000	(100,000)	100,000
Special Ed Savings			100,000	(100,000)	50,000	(50,000)
Reduce encroachment for Educator Effectiveness			100,000	(100,000)	0	0
Net			(85,000)	85,000	(250,000)	250,000
Net Change to Income Combined			(485,000)	85,000	(450,000)	250,000
			(400,000)		(200,000)	
Expenditures:						
Certif Salaries						
Step	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Column	0.42%	0.42%	0.42%	0.42%	0.42%	0.42%
Salary Increase %	5.50%	5.50%	0.00%	0.00%	0.00%	0.00%
TOSA Reduction			(200,000)			
Retirement Savings/Incr FTE for enrollment			(500,000)		(500,000)	
Full schedule attrition			(100,000)		(50,000)	
Reduce for ROP/CTE				(100,000)		(100,000)
Reduce Educator Effectiveness				(100,000)		(50,000)
Net			183,120	89,230	436,270	44,571
Classif Salaries						
Step	0.53%	0.53%	0.60%	0.60%	0.60%	0.60%
Salary Increase	5.50%	5.50%	0.00%	0.00%	0.00%	0.00%
Classified Retirements			(100,000)		(100,000)	
Facilities Staffing Offsets						
Additions						
Partial year vacancy savings			(30,000)		(30,000)	
Net			(38,362)	30,185	(38,592)	30,366
Benefits						
Cert HCC			1,300,000	220,000	1,499,753	277,938
Class Flex			2,695,056	938,766	2,894,809	996,704
Flex Increase %			5%	5%	5%	5%
Flex Increase \$			199,753	57,938	219,728	63,732
Certificated Additions/Reductions			(160,000)	(20,000)	(110,000)	(20,000)
Classified Additions/Reductions			(39,000)	0	(39,000)	0
STRS Rate Increase			1,060,813	209,277	1,068,884	210,101
PERS Rate Increase			391,378	130,016	410,294	137,466
Reduce Educator Effectiveness			0	(30,000)		(15,000)
Net			1,452,945	347,231	1,549,906	376,299
Supplies/Materials						
PY One-Time Carry-Over				(81,646)		(157,291)
Adjust Restricted Supplies						
Savings in computer expense from MS Vouchers			(350,000)			
Net			(350,000)	(81,646)	0	(157,291)
Services + Other Opr						
PY One-Time and Carry-Over				(100,000)		
Additional Utility Savings from add'l solar			(225,000)			
Reduce Restricted Services (NPS/Settlements)				(200,000)		(100,000)
Reduce Travel Expenses			(50,000)			
Net			(275,000)	(300,000)	0	(100,000)
Capital Outlay						
Prop 39 Clean Energy One-Time						
Net			0	0		
Other Outgo						
Net			0	0	0	0
Net Change to Expenditures Combined	0	0	972,703	85,000	1,947,584	193,945
			1,057,703		2,141,529	

ITEM 20

District: San Dieguito Union High School District
CDS #: 37-68346

**Adopted Budget
2017-18 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	Fund	2017-18 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$8,915,801	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,509,572	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$11,425,373	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	\$4,149,661	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	\$7,275,712	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2016-17 Budget	Description of Need
01	General Fund/County School Service Fund	\$1,051,220	Basic Aid Reserve
01	General Fund/County School Service Fund	\$6,224,492	Board Fund Balance Policy requiring available reserves of at least 4.5% of total general fund expenditures
Total of Substantiated Needs		\$7,275,712	

Remaining Unsubstantiated Balance \$0 Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

ITEM 20

SPECIAL FUNDS - OVERVIEW

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

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. Since 2009-10, the district has included the costs of many necessary projects in the General Fund within the Routine Restricted Maintenance Program. The maintenance and repair of the new and remodeled Prop AA facilities continues to be a priority for the district. The deferred maintenance fund will be used until funds are depleted.

Pupil Transportation Equipment Fund, 15-00

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

Special Reserve Other Than Capital Outlay, 17-42

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

Building Fund, 21-09

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

Building Fund-Proposition 39, 21-39

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

ITEM 20

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 that 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 20

Special Funds - Balance Summary

2016-17 Estimated / 2017-18 Proposed

	Cafeteria Fund 13-00 16-17 Est.	Cafeteria Fund 13-00 17-18 Prop.	Defer. Maint. Fund 14-00 16-17 Est.	Defer. Maint. Fund 14-00 17-18 Prop.	Bus Replacement Fund 15-00 16-17 Est.	Bus Replacement Fund 15-00 17-18 Prop.
INCOME	2,673,500	2,700,400	20	20	1,000	1,000
EXPENDITURES	2,790,946	2,697,711	-		100,000	-
Expenditures (over)/under Revenue	(117,446)	2,689	20	20	(99,000)	1,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	171,971	54,525	3,179	3,199	121,586	22,586
Ending Balance - June 30 Reserve for economic uncertainties	54,525	57,214	3,199	3,219	22,586	23,586

	Sp. Res. w/o Cap. Out. Fund 17-42 16-17 Est.	Sp. Res. w/o Cap. Out. Fund 17-42 17-18 Prop.	Building Fund 21-09 16-17 Est.	Building Fund 21-09 17-18 Prop.	Prop AA Fund 21-39 16-17 Est.	Prop AA Fund 21-39 17-18 Prop.
INCOME	15,000	15,000	750	750	64,765,199	739,990
EXPENDITURES	-	-	-	27,738	65,636,741	85,469,176
Expenditures (over)/under Revenue	15,000	15,000	750	(26,988)	(871,542)	(84,729,186)
FUND BALANCE, RESERVES: Beginning Balance - July 1	2,479,572	2,494,572	43,538	44,288	94,511,342	93,639,800
Ending Balance - June 30 Reserve for economic uncertainties	2,494,572	2,509,572	44,288	17,300	93,639,800	8,910,614

ITEM 20

Special Funds - Balance Summary

2016-17 Estimated / 2017-18 Proposed

	Cap. Fac. Fund 25-18 16-17 Est.	Cap. Fac. Fund 25-18 17-18 Prop.	Cap. Fac. Fund 25-19 16-17 Est.	Cap. Fac. Fund 25-19 17-18 Prop.
INCOME	379,769	522,200	506,000	305,000
EXPENDITURES	591,935	587,597	734,375	166,475
Expenditures (over)/under Revenue	(212,166)	(65,397)	(228,375)	138,525
FUND BALANCE, RESERVES: Beginning Balance - July 1	918,560	706,394	1,461,535	1,233,160
Ending Balance - June 30 Reserve for economic uncertainties	706,394	640,997	1,233,160	1,371,685

	School Facilities Fund Fund 35-00 16-17 Est.	School Facilities Fund Fund 35-00 17-18 Prop.	Spec Res Cap Proj Fund 40-00 16-17 Est.	Spec Res Cap Proj Fund 40-00 17-18 Prop.	Self Ins. Fund 67-16 16-17 Est.	Self Ins. Fund 67-16 17-18 Prop.
INCOME	2,000	2,000	150	150	178,000	178,000
EXPENDITURES	-	-	-	-	-	-
Expenditures (over)/under Revenue	2,000	2,000	150	150	178,000	178,000
FUND BALANCE, RESERVES: Beginning Balance - July 1	18,933	20,933	27,147	27,297	534,686	712,686
Ending Balance - June 30 Reserve for economic uncertainties	20,933	22,933	27,297	27,447	712,686	890,686

ITEM 20

Special Funds - Balance Summary

2016-17 Estimated / 2017-18 Proposed

	OPEB Fund 67-17 16-17 Est.	OPEB Fund 67-17 17-18 Prop.	Deduct. Ins. Loss Fund 67-30 16-17 Est.	Deduct. Ins. Loss Fund 67-30 17-18 Prop.
INCOME	602,000	677,000	30,150	30,150
EXPENDITURES	500,017	675,000	30,000	30,000
Expenditures (over)/under Revenue	101,983	2,000	150	150
FUND BALANCE, RESERVES: Beginning Balance - July 1	(9,951,929)	(9,849,946)	22,179	22,329
Ending Balance - June 30 Reserve for economic uncertainties	(9,849,946)	(9,847,946)	22,329	22,479

2017-2018 Capital/Deferred Maintenance Projects

Mello Roos

Site	Description	Estimated Cost	Funding Source
CCA	Theater Rigging Improvements	\$ 150,000.00	Mello Roos
CCA/LCC	Solar Carport Additions	\$ 3,854,847.60	Mello Roos
CVMS	Solar Carport Structures	\$ 1,157,149.00	Mello Roos
CVMS	Field Project (Planning)	\$ 100,000.00	Mello Roos
CCA	Field Lights Project (Planning)	\$ 75,000.00	Mello Roos
PTMS	Field Lights Project (Planning)	\$ 75,000.00	Mello Roos (partial reimb from City of SD \$37.5K)
CCA	Minor Security Enhancements and Gate Mod.	\$ 130,000.00	Mello Roos
PTMS	Minor Security Enhancements	\$ 20,000.00	Mello Roos
CVMS	Minor Security Enhancements	\$ 30,000.00	Mello Roos
EWMS	Minor Security Enhancements	\$ 20,000.00	Mello Roos
Total Mello Roos Funds		\$ 5,561,996.60	

Fund 25-18 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
CCA	Theater Rigging Repair	\$ 20,000.00	Fund 25-18 - Capital Facilities
SDA	Chemistry Instructional Equipment	\$ 150,000.00	Fund 25-18 - Capital Facilities (partial reimb from General Fund \$90K)
Total 25-18 Capital Facilities Funds		\$ 170,000.00	

Fund 25-19 - Capital Facilities

Site	Description	Estimated Cost	Funding Source
CCA	Theater Rigging Improvements	\$ 50,000.00	Fund 25-19 - Capital Facilities
CCA	Shade - landscape/structures	\$ 20,000.00	Fund 25-19 - Capital Facilities
SDA	Tennis Court Lighting Equipment	\$ 69,000.00	Fund 25-19 - Capital Facilities
LCC	Theater Lighting Equipment	\$ 61,000.00	Fund 25-19 - Capital Facilities
EWMS	Library Lighting Equipment	\$ 45,000.00	Fund 25-19 - Capital Facilities
TPHS	Interior Landscape Curb Improvements	\$ 10,000.00	Fund 25-19 - Capital Facilities
DW	Pool - Masterplanning	\$ 25,000.00	Fund 25-19 - Capital Facilities
DO	District Office Remodel - Remodel Old Server Room - relocate Purchasing	\$ 100,000.00	Fund 25-19 - Capital Facilities
Total 25-19 Capital Facilities Funds		\$ 380,000.00	

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

Site	Description	Estimated Cost	Funding Source
CCA	Building B	\$ 3,507,281.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
EWMS	New campus	\$ 4,847,859.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Math and Science Bldg	\$ 1,741,548.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
PTMS	Second classroom Bldg	\$ 17,229,801.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
OCMS	Science classroom Bldg and site work	\$ 13,896,676.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
TPHS	Culinary Arts classroom and Performing Arts Complex	\$ 14,050,232.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SSHS	Campus reconstruction - Prelim Planning	\$ 300,000.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
SDA	Culinary Arts classroom and English, Soc. Science, Arts Bldg	\$ 18,553,872.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA)
CVMS	Music Classroom Bldg and Drama Classroom and Performing Arts Center Improvements	\$ 5,479,225.00	Fund 21-39 - Building Fund-Prop 39 (Prop AA) (reimb of \$5.479M from NCW)
Total 21-39 Building Funds		\$ 79,606,494.00	

ANNUAL BUDGET REPORT:
July 1, 2017 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: San Dieguito Union HS District Office
Date: June 2 - June 8, 2017

Place: San Dieguito Union HS District
Date: June 08, 2017
Time: 06:30 PM

Adoption Date: June 22, 2017

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, ext. 5561

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	

CRITERIA AND STANDARDS (continued)			Met	Not Met
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) Revenue	Projected change in LCFF revenue 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	

SUPPLEMENTAL INFORMATION			No	Yes
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	

SUPPLEMENTAL INFORMATION (continued)			No	Yes
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 (2016-17) annual payment?		X
			X	
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?		X
			X	
			X	X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
			X	
			n/a	
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:		X
				Jun 22, 2017
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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Form CB

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
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 20

San Dieguito Union High
San Diego County

July 1 Budget
2017-18 Budget
Workers' Compensation Certification

37 68346 0000000
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: Superintendent

Telephone: 760-753-6491

E-mail: eric.dill@sduhsd.net

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

*Please note for FY 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	12,040	12,110		
Charter School				
Total ADA	12,040	12,110	N/A	Met
Second Prior Year (2015-16)				
District Regular	12,051	12,205		
Charter School				
Total ADA	12,051	12,205	N/A	Met
First Prior Year (2016-17)				
District Regular	12,459	12,462		
Charter School		0		
Total ADA	12,459	12,462	N/A	Met
Budget Year (2017-18)				
District Regular	12,617			
Charter School	0			
Total ADA	12,617			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

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. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	12,497	12,645		
Charter School				
Total Enrollment	12,497	12,645	N/A	Met
Second Prior Year (2015-16)				
District Regular	12,550	12,726		
Charter School				
Total Enrollment	12,550	12,726	N/A	Met
First Prior Year (2016-17)				
District Regular	12,920	12,954		
Charter School				
Total Enrollment	12,920	12,954	N/A	Met
Budget Year (2017-18)				
District Regular	13,250			
Charter School				
Total Enrollment	13,250			

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. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	12,119	12,645	
Charter School		0	
Total ADA/Enrollment	12,119	12,645	95.8%
Second Prior Year (2015-16)			
District Regular	12,211	12,726	
Charter School			
Total ADA/Enrollment	12,211	12,726	96.0%
First Prior Year (2016-17)			
District Regular	12,413	12,954	
Charter School	0		
Total ADA/Enrollment	12,413	12,954	95.8%
Historical Average Ratio:			95.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.4%

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	12,617	13,250		
Charter School	0			
Total ADA/Enrollment	12,617	13,250	95.2%	Met
1st Subsequent Year (2018-19)				
District Regular	12,676	13,300		
Charter School				
Total ADA/Enrollment	12,676	13,300	95.3%	Met
2nd Subsequent Year (2019-20)				
District Regular	12,736	13,325		
Charter School				
Total ADA/Enrollment	12,736	13,325	95.6%	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)¹ 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 COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts 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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)	111,059,824.00	113,862,473.00	117,067,522.00
Step 1 - Change in Population	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)
a. ADA (Funded) (Form A, lines A6 and C4)	12,469.00	12,624.00	12,736.00
b. Prior Year ADA (Funded)		12,469.00	12,676.00
c. Difference (Step 1a minus Step 1b)		155.00	60.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		1.24%	0.47%
Step 2 - Change in Funding Level		Budget Year (2017-18)	1st Subsequent Year (2018-19)
a. Prior Year LCFF Funding		103,701,756.00	107,785,001.00
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)			
d. Economic Recovery Target Funding (current year increment)		234,536.00	281,443.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		234,536.00	281,443.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		0.23%	0.29%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		1.47%	0.76%
LCFF Revenue Standard (Step 3, plus/minus 1%):		.47% to 2.47%	-.33% to 1.67%

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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	96,761,966.00	101,901,182.00	107,037,706.00	112,389,623.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	103,726,243.00	107,745,482.00	112,472,615.00	116,244,346.00
District's Projected Change in LCFF Revenue:		3.87%	4.39%	3.35%
LCFF Revenue Standard:		.47% to 2.47%	-.33% to 1.67%	-.24% to 1.76%
Status:		Not Met	Not Met	Not 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)

LCFF calculator as well as the School Services projections include additional gap funding as the state reaches full implementation.

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.

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 (2014-15)	71,632,459.36	83,772,980.67	85.5%
Second Prior Year (2015-16)	81,481,216.55	93,245,912.50	87.4%
First Prior Year (2016-17)	91,089,345.00	103,979,879.00	87.6%
Historical Average Ratio:			86.8%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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%
	83.8% to 89.8%	83.8% to 89.8%	83.8% to 89.8%

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 (2017-18)	91,543,087.00	103,280,996.00	88.6%	Met
1st Subsequent Year (2018-19)	93,140,790.00	104,253,699.00	89.3%	Met
2nd Subsequent Year (2019-20)	95,191,523.00	106,304,432.00	89.5%	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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.47%	0.67%	0.76%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.53% to 11.47%	-9.33% to 10.67%	-9.24% to 10.76%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.53% to 6.47%	-4.33% to 5.67%	-4.24% to 5.76%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2016-17)	4,258,241.00		
Budget Year (2017-18)	3,920,577.00	-7.93%	Yes
1st Subsequent Year (2018-19)	3,920,577.00	0.00%	No
2nd Subsequent Year (2019-20)	3,920,577.00	0.00%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 16-17 federal revenue budget, but not in subsequent years.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	15,368,355.00		
Budget Year (2017-18)	11,108,785.00	-27.72%	Yes
1st Subsequent Year (2018-19)	10,708,785.00	-3.60%	No
2nd Subsequent Year (2019-20)	10,508,785.00	-1.87%	No

Explanation:
(required if Yes)

Prior year carryover revenue is included in the 16-17 state revenue budget, but not in subsequent years. Also, state revenue is reduced in each year due to loss of CTE Incentive grant funding.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	7,725,811.00		
Budget Year (2017-18)	6,822,067.00	-11.70%	Yes
1st Subsequent Year (2018-19)	6,822,067.00	0.00%	No
2nd Subsequent Year (2019-20)	6,822,067.00	0.00%	No

Explanation:
(required if Yes)

Donations and other sources of local revenue are budgeted as they are received. Therefore, the 2017-18 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	6,679,385.00		
Budget Year (2017-18)	3,486,070.00	-47.81%	Yes
1st Subsequent Year (2018-19)	3,054,424.00	-12.38%	Yes
2nd Subsequent Year (2019-20)	2,897,134.00	-5.15%	Yes

Explanation:
(required if Yes)

Carryover amounts are included in the 2016-17 books and supplies budget as well as donation and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2017-18 adopted budget.

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

First Prior Year (2016-17)	14,082,426.00		
Budget Year (2017-18)	14,412,014.00	2.34%	No
1st Subsequent Year (2018-19)	13,837,014.00	-3.99%	No
2nd Subsequent Year (2019-20)	13,737,014.00	-0.72%	No

Explanation:
(required if Yes)

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
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2016-17)	27,352,407.00		
Budget Year (2017-18)	21,851,429.00	-20.11%	Not Met
1st Subsequent Year (2018-19)	21,451,429.00	-1.83%	Met
2nd Subsequent Year (2019-20)	21,251,429.00	-0.93%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2016-17)	20,761,811.00		
Budget Year (2017-18)	17,898,084.00	-13.79%	Not Met
1st Subsequent Year (2018-19)	16,891,438.00	-5.62%	Met
2nd Subsequent Year (2019-20)	16,634,148.00	-1.52%	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 16-17 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 16-17 state revenue budget, but not in subsequent years. Also, state revenue is reduced in each year due to loss of CTE Incentive grant funding.

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 2017-18 adopted budget does not include many of these sources of local revenue. Revenue projections are updated throughout the year to include revenue received.

- 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 2016-17 books and supplies budget as well as donation and other sources of revenue that are budgeted as they are received. These amounts have been removed from the 2017-18 adopted budget.

Explanation:

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

7. CRITERION: Facilities Maintenance

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

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

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 revenues 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)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	138,322,046.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)		
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)			Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	138,322,046.00	4,149,661.38	2,300,667.20	2,300,667.20

d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	2,766,440.92	2,766,440.92

e. OMMA/RMA Contribution	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
	4,126,896.00	Met

¹ 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. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- 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 reserves¹ as a percentage of total expenditures and other financing uses² 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 (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	12,014,653.20	19,377,837.16	18,817,041.53
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
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	(0.39)
d. Available Reserves (Lines 1a through 1c)	12,014,653.20	19,377,837.16	18,817,041.14
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	113,371,197.84	123,745,499.19	141,509,802.00
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)	113,371,197.84	123,745,499.19	141,509,802.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	10.6%	15.7%	13.3%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.5%	5.2%	4.4%

¹Available 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.

²A 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 (2014-15)	3,018,850.03	83,871,899.34	N/A	Met
Second Prior Year (2015-16)	3,469,158.95	93,275,912.50	N/A	Met
First Prior Year (2016-17)	(6,867,329.00)	104,009,879.00	6.6%	Not Met
Budget Year (2017-18) (Information only)	(7,406,668.00)	103,310,996.00		

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)

This district generally shows deficit spending at a higher level at adopted budget, but achieves savings throughout the year that reduces the amount of deficit spending. The district will continue to look for additional savings in the 17-18 and subsequent years.

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 ¹	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

¹ 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 ² (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 (2014-15)	13,010,594.00	16,882,789.36	N/A	Met
Second Prior Year (2015-16)	15,780,828.00	19,901,639.39	N/A	Met
First Prior Year (2016-17)	18,966,938.39	23,370,798.35	N/A	Met
Budget Year (2017-18) (Information only)	16,503,469.35			

² 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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA 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 \$66,000 (greater of)	0	to	300
4% or \$66,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ 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.

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

³ 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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	12,617	12,669	12,729
District's Reserve Standard Percentage Level:	3%	3%	3%

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	138,322,046.00	139,379,749.00	141,680,482.00
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)	138,322,046.00	139,379,749.00	141,680,482.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	4,149,661.38	4,181,392.47	4,250,414.46
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	4,149,661.38	4,181,392.47	4,250,414.46

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	8,915,801.35		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	4,959,563.00	2,093,323.00
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)	(0.39)		
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)	2,509,572.18		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	2,519,518.00	2,544,713.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	11,425,373.14	7,479,081.00	4,638,036.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.26%	5.37%	3.27%
District's Reserve Standard (Section 10B, Line 7):	4,149,661.38	4,181,392.47	4,250,414.46
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)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your 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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2016-17)	(15,539,474.00)			
Budget Year (2017-18)	(17,086,685.00)	1,547,211.00	10.0%	Met
1st Subsequent Year (2018-19)	(17,171,685.00)	85,000.00	0.5%	Met
2nd Subsequent Year (2019-20)	(17,421,685.00)	250,000.00	1.5%	Met

1b. Transfers In, General Fund *				
First Prior Year (2016-17)	765,589.00			
Budget Year (2017-18)	765,589.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	765,589.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	765,589.00	0.00	0.0%	Met

1c. Transfers Out, General Fund *				
First Prior Year (2016-17)	30,000.00			
Budget Year (2017-18)	30,000.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	30,000.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	30,000.00	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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ 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.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	21	Special Tax Revenue	Special Tax Revenue Debt Service (7438/7439)	267,027,050
Supp Early Retirement Program				
State School Building Loans	4	State CTE Loan	Capital Facilities (7438/7439)	1,213,500
Compensated Absences				

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

Special Tax Revenue Bond	25	Special Tax Revenue	Special Tax Revenue	71,735,908
Qualified School Construction Bond	10	Gen Fund/Fed Subsidy/Energy Savings/Transfer In	General Fund (7438/7439)	12,484,041
TOTAL:				352,460,499

Type of Commitment (continued)	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	20,914,480	13,830,950	12,336,450	10,841,950
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	5,773,524	5,771,624	8,764,951	8,764,951
Qualified School Construction Bond	1,606,227	1,606,227	1,606,227	1,606,227
Total Annual Payments:	29,738,213	22,652,783	24,151,610	22,657,110
Has total annual payment increased over prior year (2016-17)?		No	No	No

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)

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

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	20,746,596.00
b. OPEB unfunded actuarial accrued liability (UAAL)	20,746,596.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jun 30, 2015

5. OPEB Contributions

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	3,072,111.00	3,072,111.00	3,072,111.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	617,785.00	750,424.00	798,445.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	617,785.00	750,424.00	798,445.00
d. Number of retirees receiving OPEB benefits	99	118	120

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	593.5	586.7	586.7	586.7

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

Dec 17, 2015

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Dec 04, 2015

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Jan 14, 2016

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

--	--	--

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

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--

7. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
1,899,154	1,994,112	2,093,818
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		

--

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
615,147	888,955	892,496
1.3%	1.3%	1.3%

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	357.9	358.9	358.9	358.9

Classified (Non-management) Salary and Benefit Negotiations

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

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

Feb 18, 2016

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Feb 01, 2016

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

Yes

If Yes, date of budget revision board adoption:

Apr 21, 2016

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

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

--

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

7. Amount included for any tentative salary schedule increases

--	--	--

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	4,462,626	4,685,757	4,920,045
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:

No		
----	--	--

Classified (Non-management) Step and Column Adjustments

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	125,879	121,774	121,724
3. Percent change in step & column over prior year	0.6%	0.6%	0.6%

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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.):

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	70.4	72.4	72.4	72.4

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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)

A9. New Superintendent in January 2017. New CBO, effective 7/1/17.

End of School District Budget Criteria and Standards Review

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	103,726,243.00	508,530.00	104,234,773.00	107,745,482.00	552,878.00	108,298,360.00	3.9%
2) Federal Revenue		8100-8299	702,479.00	3,555,762.00	4,258,241.00	615,000.00	3,305,577.00	3,920,577.00	-7.9%
3) Other State Revenue		8300-8599	5,227,801.00	10,140,554.00	15,368,355.00	2,415,942.00	8,692,843.00	11,108,785.00	-27.7%
4) Other Local Revenue		8600-8799	2,259,912.00	5,465,899.00	7,725,811.00	1,449,000.00	5,373,067.00	6,822,067.00	-11.7%
5) TOTAL, REVENUES			111,916,435.00	19,670,745.00	131,587,180.00	112,225,424.00	17,924,365.00	130,149,789.00	-1.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	57,579,600.00	11,244,882.00	68,824,482.00	57,158,145.00	11,223,022.00	68,381,167.00	-0.6%
2) Classified Salaries		2000-2999	15,724,461.00	5,334,357.00	21,058,818.00	15,273,025.00	5,030,776.00	20,303,801.00	-3.6%
3) Employee Benefits		3000-3999	17,785,284.00	9,616,138.00	27,401,422.00	19,111,917.00	10,316,807.00	29,428,724.00	7.4%
4) Books and Supplies		4000-4999	3,321,271.00	3,358,114.00	6,679,385.00	2,309,061.00	1,177,009.00	3,486,070.00	-47.8%
5) Services and Other Operating Expenditures		5000-5999	8,421,459.00	5,660,967.00	14,082,426.00	7,997,275.00	6,414,739.00	14,412,014.00	2.3%
6) Capital Outlay		6000-6999	53,272.00	1,255,821.00	1,309,093.00	70,000.00	0.00	70,000.00	-94.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,587,820.00	667,370.00	2,255,190.00	1,587,820.00	622,450.00	2,210,270.00	-2.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(493,288.00)	362,274.00	(131,014.00)	(226,247.00)	226,247.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			103,979,879.00	37,499,923.00	141,479,802.00	103,280,996.00	35,011,050.00	138,292,046.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,936,556.00	(17,829,178.00)	(9,892,622.00)	8,944,428.00	(17,086,685.00)	(8,142,257.00)	-17.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(15,539,474.00)	15,539,474.00	0.00	(17,086,685.00)	17,086,685.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,803,885.00)	15,539,474.00	735,589.00	(16,351,096.00)	17,086,685.00	735,589.00	0.0%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,867,329.00)	(2,289,704.00)	(9,157,033.00)	(7,406,668.00)	0.00	(7,406,668.00)	-19.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
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)			23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
2) Ending Balance, June 30 (E + F1e)			16,503,469.35	(0.23)	16,503,469.12	9,096,801.35	(0.23)	9,096,801.12	-44.9%
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	0.16	0.16	0.00	0.16	0.16	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	16,322,469.35	0.00	16,322,469.35	8,915,801.35	0.00	8,915,801.35	-45.4%
Unassigned/Unappropriated Amount		9790	0.00	(0.39)	(0.39)	0.00	(0.39)	(0.39)	0.0%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
G. ASSETS									
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	4,470,477.00	0.00	4,470,477.00	3,319,500.00	0.00	3,319,500.00	-25.7%
Education Protection Account State Aid - Current Year		8012	2,493,800.00	0.00	2,493,800.00	2,524,800.00	0.00	2,524,800.00	1.2%
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	713,599.00	0.00	713,599.00	746,893.00	0.00	746,893.00	4.7%
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	93,033,655.00	0.00	93,033,655.00	98,804,109.00	0.00	98,804,109.00	6.2%
Unsecured Roll Taxes		8042	3,036,721.00	0.00	3,036,721.00	3,230,308.00	0.00	3,230,308.00	6.4%
Prior Years' Taxes		8043	(35,807.00)	0.00	(35,807.00)	(39,769.00)	0.00	(39,769.00)	11.1%
Supplemental Taxes		8044	0.00	0.00	0.00	368,453.00	0.00	368,453.00	New
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	(1,209,062.00)	0.00	(1,209,062.00)	New
Community Redevelopment Funds (SB 617/699/1992)		8047	13,548.00	0.00	13,548.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(250.00)	0.00	(250.00)	(250.00)	0.00	(250.00)	0.0%
Subtotal, LCFF Sources			103,726,243.00	0.00	103,726,243.00	107,745,482.00	0.00	107,745,482.00	3.9%
LCFF Transfers									
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	508,530.00	508,530.00	0.00	552,878.00	552,878.00	8.7%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			103,726,243.00	508,530.00	104,234,773.00	107,745,482.00	552,878.00	108,298,360.00	3.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,897,402.00	1,897,402.00	0.00	1,877,008.00	1,877,008.00	-1.1%
Special Education Discretionary Grants		8182	0.00	140,885.00	140,885.00	0.00	140,885.00	140,885.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	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%
Title I, Part A, Basic	3010	8290		856,933.00	856,933.00		736,193.00	736,193.00	-14.1%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		197,153.00	197,153.00		155,967.00	155,967.00	-20.9%
Title III, Part A, Immigrant Education Program	4201	8290		45,904.00	45,904.00		21,181.00	21,181.00	-53.9%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
Title III, Part A, English Learner Program	4203	8290		85,970.00	85,970.00		39,768.00	39,768.00	-53.7%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		4,468.00	4,468.00		0.00	0.00	-100.0%
Career and Technical Education	3500-3599	8290		130,631.00	130,631.00		108,886.00	108,886.00	-16.6%
All Other Federal Revenue	All Other	8290	702,479.00	196,416.00	898,895.00	615,000.00	225,689.00	840,689.00	-6.5%
TOTAL, FEDERAL REVENUE			702,479.00	3,555,762.00	4,258,241.00	615,000.00	3,305,577.00	3,920,577.00	-7.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement 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	3,466,086.00	0.00	3,466,086.00	598,086.00	0.00	598,086.00	-82.7%
Lottery - Unrestricted and Instructional Materials		8560	1,738,178.00	539,468.00	2,277,646.00	1,817,856.00	562,500.00	2,380,356.00	4.5%
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%
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		540,836.00	540,836.00		239,780.00	239,780.00	-55.7%
California Clean Energy Jobs Act	6230	8590		1,165,481.00	1,165,481.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		1,873,676.00	1,873,676.00		1,393,785.00	1,393,785.00	-25.6%
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%
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	23,537.00	6,021,093.00	6,044,630.00	0.00	6,496,778.00	6,496,778.00	7.5%
TOTAL, OTHER STATE REVENUE			5,227,801.00	10,140,554.00	15,368,355.00	2,415,942.00	8,692,843.00	11,108,785.00	-27.7%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
OTHER LOCAL REVENUE									
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	17,231.00	17,231.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	5,000.00	0.00	5,000.00	2,000.00	0.00	2,000.00	-60.0%
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	0.00	0.00	0.00	-100.0%
Interest		8660	310,000.00	0.00	310,000.00	410,000.00	0.00	410,000.00	32.3%
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	197,858.00	0.00	197,858.00	237,000.00	0.00	237,000.00	19.8%
Interagency Services		8677	85,000.00	217,513.00	302,513.00	45,000.00	213,871.00	258,871.00	-14.4%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	320,029.00	0.00	320,029.00	313,000.00	0.00	313,000.00	-2.2%
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	1,262,025.00	3,550.00	1,265,575.00	442,000.00	500.00	442,500.00	-65.0%
Tuition		8710	0.00	37,000.00	37,000.00	0.00	0.00	0.00	-100.0%
All Other Transfers In		8781-8783	0.00	93,837.00	93,837.00	0.00	126,865.00	126,865.00	35.2%
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		5,096,768.00	5,096,768.00		5,031,831.00	5,031,831.00	-1.3%
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%
TOTAL, OTHER LOCAL REVENUE			2,259,912.00	5,465,899.00	7,725,811.00	1,449,000.00	5,373,067.00	6,822,067.00	-11.7%
TOTAL, REVENUES			111,916,435.00	19,670,745.00	131,587,180.00	112,225,424.00	17,924,365.00	130,149,789.00	-1.1%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	47,460,571.00	9,551,158.00	57,011,729.00	47,105,813.00	9,809,961.00	56,915,774.00	-0.2%
Certificated Pupil Support Salaries		1200	4,661,485.00	21,365.00	4,682,850.00	4,467,012.00	19,441.00	4,486,453.00	-4.2%
Certificated Supervisors' and Administrators' Salaries		1300	4,618,016.00	1,079,618.00	5,697,634.00	4,818,784.00	875,117.00	5,693,901.00	-0.1%
Other Certificated Salaries		1900	839,528.00	592,741.00	1,432,269.00	766,536.00	518,503.00	1,285,039.00	-10.3%
TOTAL, CERTIFICATED SALARIES			57,579,600.00	11,244,882.00	68,824,482.00	57,158,145.00	11,223,022.00	68,381,167.00	-0.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,268,000.00	2,917,987.00	4,185,987.00	1,172,500.00	2,703,875.00	3,876,375.00	-7.4%
Classified Support Salaries		2200	6,544,385.00	1,816,302.00	8,360,687.00	6,175,608.00	1,750,605.00	7,926,213.00	-5.2%
Classified Supervisors' and Administrators' Salaries		2300	1,346,565.00	261,988.00	1,608,553.00	1,441,114.00	262,405.00	1,703,519.00	5.9%
Clerical, Technical and Office Salaries		2400	5,876,996.00	336,380.00	6,213,376.00	5,897,539.00	313,891.00	6,211,430.00	0.0%
Other Classified Salaries		2900	688,515.00	1,700.00	690,215.00	586,264.00	0.00	586,264.00	-15.1%
TOTAL, CLASSIFIED SALARIES			15,724,461.00	5,334,357.00	21,058,818.00	15,273,025.00	5,030,776.00	20,303,801.00	-3.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	6,557,851.00	6,103,625.00	12,661,476.00	7,563,223.00	6,958,522.00	14,521,745.00	14.7%
PERS		3201-3202	2,040,521.00	648,487.00	2,689,008.00	2,235,440.00	715,764.00	2,951,204.00	9.8%
OASDI/Medicare/Alternative		3301-3302	2,057,488.00	573,571.00	2,631,059.00	2,080,246.00	589,605.00	2,669,851.00	1.5%
Health and Welfare Benefits		3401-3402	2,377,171.00	563,239.00	2,940,410.00	2,116,176.00	632,896.00	2,749,072.00	-6.5%
Unemployment Insurance		3501-3502	36,597.00	8,229.00	44,826.00	36,818.00	8,529.00	45,347.00	1.2%
Workers' Compensation		3601-3602	1,519,109.00	339,655.00	1,858,764.00	1,469,598.00	341,519.00	1,811,117.00	-2.8%
OPEB, Allocated		3701-3702	238,120.00	52,983.00	291,103.00	228,535.00	53,145.00	281,680.00	-3.2%
OPEB, Active Employees		3751-3752	253,998.00	61,822.00	315,820.00	252,493.00	65,137.00	317,630.00	0.6%
Other Employee Benefits		3901-3902	2,704,429.00	1,264,527.00	3,968,956.00	3,129,388.00	951,690.00	4,081,078.00	2.8%
TOTAL, EMPLOYEE BENEFITS			17,785,284.00	9,616,138.00	27,401,422.00	19,111,917.00	10,316,807.00	29,428,724.00	7.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	340,000.00	340,000.00	0.00	184,000.00	184,000.00	-45.9%
Books and Other Reference Materials		4200	1,563.00	60,700.00	62,263.00	2,450.00	18,000.00	20,450.00	-67.2%
Materials and Supplies		4300	2,506,811.00	2,336,001.00	4,842,812.00	1,737,714.00	745,176.00	2,482,890.00	-48.7%
Noncapitalized Equipment		4400	812,897.00	621,413.00	1,434,310.00	568,897.00	229,833.00	798,730.00	-44.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,321,271.00	3,358,114.00	6,679,385.00	2,309,061.00	1,177,009.00	3,486,070.00	-47.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	424,000.00	1,626,139.00	2,050,139.00	282,550.00	1,628,500.00	1,911,050.00	-6.8%
Travel and Conferences		5200	363,499.00	143,450.00	506,949.00	170,525.00	98,790.00	269,315.00	-46.9%
Dues and Memberships		5300	88,480.00	150.00	88,630.00	71,850.00	100.00	71,950.00	-18.8%
Insurance		5400 - 5450	621,156.00	0.00	621,156.00	697,738.00	0.00	697,738.00	12.3%
Operations and Housekeeping Services		5500	2,629,900.00	0.00	2,629,900.00	2,670,000.00	0.00	2,670,000.00	1.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	644,499.00	417,820.00	1,062,319.00	803,719.00	531,702.00	1,335,421.00	25.7%
Transfers of Direct Costs		5710	(51,000.00)	51,000.00	0.00	(56,023.00)	56,023.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(29,500.00)	0.00	(29,500.00)	(56,475.00)	0.00	(56,475.00)	91.4%
Professional/Consulting Services and Operating Expenditures		5800	3,351,975.00	3,410,878.00	6,762,853.00	3,080,750.00	4,094,326.00	7,175,076.00	6.1%
Communications		5900	378,450.00	11,530.00	389,980.00	332,641.00	5,298.00	337,939.00	-13.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,421,459.00	5,660,967.00	14,082,426.00	7,997,275.00	6,414,739.00	14,412,014.00	2.3%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	8,772.00	145,004.00	153,776.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	1,105,817.00	1,105,817.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	44,000.00	0.00	44,000.00	25,000.00	0.00	25,000.00	-43.2%
Equipment Replacement		6500	500.00	5,000.00	5,500.00	45,000.00	0.00	45,000.00	718.2%
TOTAL, CAPITAL OUTLAY			53,272.00	1,255,821.00	1,309,093.00	70,000.00	0.00	70,000.00	-94.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	17,593.00	17,593.00	0.00	18,250.00	18,250.00	3.7%
Payments to County Offices		7142	0.00	649,777.00	649,777.00	0.00	604,200.00	604,200.00	-7.0%
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	822,231.00	0.00	822,231.00	822,231.00	0.00	822,231.00	0.0%
Other Debt Service - Principal		7439	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,587,820.00	667,370.00	2,255,190.00	1,587,820.00	622,450.00	2,210,270.00	-2.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(362,274.00)	362,274.00	0.00	(226,247.00)	226,247.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(131,014.00)	0.00	(131,014.00)	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(493,288.00)	362,274.00	(131,014.00)	(226,247.00)	226,247.00	0.00	-100.0%
TOTAL, EXPENDITURES			103,979,879.00	37,499,923.00	141,479,802.00	103,280,996.00	35,011,050.00	138,292,046.00	-2.3%

ITEM 20

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
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	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
INTERFUND TRANSFERS OUT									
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	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
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%
USES									
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%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(15,539,474.00)	15,539,474.00	0.00	(17,086,685.00)	17,086,685.00	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			(15,539,474.00)	15,539,474.00	0.00	(17,086,685.00)	17,086,685.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(14,803,885.00)	15,539,474.00	735,589.00	(16,351,096.00)	17,086,685.00	735,589.00	0.0%

ITEM 20

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
A. REVENUES									
1) LCFF Sources		8010-8099	103,726,243.00	508,530.00	104,234,773.00	107,745,482.00	552,878.00	108,298,360.00	3.9%
2) Federal Revenue		8100-8299	702,479.00	3,555,762.00	4,258,241.00	615,000.00	3,305,577.00	3,920,577.00	-7.9%
3) Other State Revenue		8300-8599	5,227,801.00	10,140,554.00	15,368,355.00	2,415,942.00	8,692,843.00	11,108,785.00	-27.7%
4) Other Local Revenue		8600-8799	2,259,912.00	5,465,899.00	7,725,811.00	1,449,000.00	5,373,067.00	6,822,067.00	-11.7%
5) TOTAL, REVENUES			111,916,435.00	19,670,745.00	131,587,180.00	112,225,424.00	17,924,365.00	130,149,789.00	-1.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		58,416,965.00	26,390,658.00	84,807,623.00	58,115,178.00	25,659,397.00	83,774,575.00	-1.2%
2) Instruction - Related Services	2000-2999		12,531,319.00	3,023,652.00	15,554,971.00	12,406,484.00	2,552,328.00	14,958,812.00	-3.8%
3) Pupil Services	3000-3999		12,612,219.00	1,704,489.00	14,316,708.00	12,251,739.00	1,708,326.00	13,960,065.00	-2.5%
4) Ancillary Services	4000-4999		3,107,435.00	29,035.00	3,136,470.00	3,124,135.00	38,296.00	3,162,431.00	0.8%
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		6,730,998.00	444,340.00	7,175,338.00	6,967,695.00	303,357.00	7,271,052.00	1.3%
8) Plant Services	8000-8999		8,673,123.00	5,240,379.00	13,913,502.00	8,507,945.00	4,126,896.00	12,634,841.00	-9.2%
9) Other Outgo	9000-9999	Except 7600-7699	1,907,820.00	667,370.00	2,575,190.00	1,907,820.00	622,450.00	2,530,270.00	-1.7%
10) TOTAL, EXPENDITURES			103,979,879.00	37,499,923.00	141,479,802.00	103,280,996.00	35,011,050.00	138,292,046.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,936,556.00	(17,829,178.00)	(9,892,622.00)	8,944,428.00	(17,086,685.00)	(8,142,257.00)	-17.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	765,589.00	0.00	765,589.00	765,589.00	0.00	765,589.00	0.0%
b) Transfers Out		7600-7629	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(15,539,474.00)	15,539,474.00	0.00	(17,086,685.00)	17,086,685.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,803,885.00)	15,539,474.00	735,589.00	(16,351,096.00)	17,086,685.00	735,589.00	0.0%

ITEM 20

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(6,867,329.00)	(2,289,704.00)	(9,157,033.00)	(7,406,668.00)	0.00	(7,406,668.00)	-19.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
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)			23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,370,798.35	2,289,703.77	25,660,502.12	16,503,469.35	(0.23)	16,503,469.12	-35.7%
2) Ending Balance, June 30 (E + F1e)			16,503,469.35	(0.23)	16,503,469.12	9,096,801.35	(0.23)	9,096,801.12	-44.9%
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	0.16	0.16	0.00	0.16	0.16	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	16,322,469.35	0.00	16,322,469.35	8,915,801.35	0.00	8,915,801.35	-45.4%
Unassigned/Unappropriated Amount		9790	0.00	(0.39)	(0.39)	0.00	(0.39)	(0.39)	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

ITEM 20 37 68346 0000000
Form 01

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6500	Special Education	0.01	0.01
9010	Other Restricted Local	0.15	0.15
Total, Restricted Balance		0.16	0.16

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA 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)	12,413.13	12,430.00	12,461.51	12,617.00	12,617.00	12,617.00
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA 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)						
3. Total Basic Aid Open Enrollment Regular ADA 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)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	12,413.13	12,430.00	12,461.51	12,617.00	12,617.00	12,617.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	6.62	7.00	7.00	7.00	7.00	7.00
c. Special Education-NPS/LCI						
d. Special Education Extended Year	0.49	0.49	0.49			
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]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	7.11	7.49	7.49	7.00	7.00	7.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	12,420.24	12,437.49	12,469.00	12,624.00	12,624.00	12,624.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

ITEM 20

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
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)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
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						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
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. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
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. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			17,318,923.00	16,077,990.00	27,860,537.00	19,093,716.00	10,033,257.00	3,609,575.00	30,234,252.00	23,336,922.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		497,925.00	497,925.00	1,129,125.00	497,925.00		631,200.00	199,170.00	225,726.00
Property Taxes	8020-8079		94,179.00	747,015.00	593,279.00	1,267,677.00	3,061,635.00	36,405,568.00	12,541,095.00	1,533,570.00
Miscellaneous Funds	8080-8099								151,207.00	
Federal Revenue	8100-8299			41,683.00	189,117.00	11,868.00		238,277.00	42,381.00	
Other State Revenue	8300-8599		406,517.00	406,517.00	531,731.00		929,817.00	331,731.00	595,089.00	
Other Local Revenue	8600-8799		267,192.00	404,390.00	637,193.00	621,686.00	521,109.00	452,865.00	533,693.00	605,692.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,265,813.00	2,097,530.00	3,080,445.00	2,399,156.00	4,512,561.00	38,059,641.00	14,062,635.00	2,364,988.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		614,001.00	5,838,554.00	6,041,308.00	6,003,514.00	6,046,084.00	6,342,995.00	6,327,390.00	5,970,056.00
Classified Salaries	2000-2999		1,008,726.00	1,311,444.00	1,706,298.00	1,734,100.00	1,724,814.00	1,688,642.00	1,691,181.00	1,685,426.00
Employee Benefits	3000-3999		382,278.00	1,211,501.00	2,216,337.00	1,975,852.00	1,986,383.00	2,358,032.00	2,294,246.00	2,281,781.00
Books and Supplies	4000-4999		96,550.00	312,573.00	358,411.00	313,992.00	224,693.00	131,412.00	255,487.00	190,839.00
Services	5000-5999		513,034.00	735,530.00	902,431.00	1,818,409.00	948,436.00	908,050.00	1,385,828.00	514,532.00
Capital Outlay	6000-6599		5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,620,422.00	9,415,435.00	11,230,618.00	11,851,700.00	10,936,243.00	11,434,964.00	11,959,965.00	10,648,467.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299	3,456,156.00	1,346,972.00	1,717,100.00		392,085.00				
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		3,456,156.00	1,346,972.00	1,717,100.00	0.00	392,085.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	2,466,592.00	1,233,296.00	616,648.00	616,648.00					
Due To Other Funds	9610									
Current Loans	9640			(18,000,000.00)					9,000,000.00	
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		2,466,592.00	1,233,296.00	(17,383,352.00)	616,648.00	0.00	0.00	0.00	9,000,000.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		989,564.00	113,676.00	19,100,452.00	(616,648.00)	392,085.00	0.00	0.00	(9,000,000.00)	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,240,933.00)	11,782,547.00	(8,766,821.00)	(9,060,459.00)	(6,423,682.00)	26,624,677.00	(6,897,330.00)	(8,283,479.00)
F. ENDING CASH (A + E)			16,077,990.00	27,860,537.00	19,093,716.00	10,033,257.00	3,609,575.00	30,234,252.00	23,336,922.00	15,053,443.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		15,053,443.00	5,678,863.00	18,189,366.00	17,600,095.00				
B. RECEIPTS									
LCCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	856,926.00	225,726.00	225,726.00	856,926.00			5,844,300.00	5,844,300.00
Property Taxes	8020-8079		32,270,234.00	9,668,168.00	3,718,513.00		(1.00)	101,900,932.00	101,900,932.00
Miscellaneous Funds	8080-8099	136,938.00			264,983.00			553,128.00	553,128.00
Federal Revenue	8100-8299	253,587.00	27,355.00		458,238.00	2,658,071.00		3,920,577.00	3,920,577.00
Other State Revenue	8300-8599	331,731.00	595,089.00		331,731.00	1,204,294.00	5,444,538.00	11,108,785.00	11,108,785.00
Other Local Revenue	8600-8799	637,825.00	596,376.00	705,818.00	754,947.00	83,281.00		6,822,067.00	6,822,067.00
Interfund Transfers In	8910-8929				765,589.00			765,589.00	765,589.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		2,217,007.00	33,714,780.00	10,599,712.00	7,150,927.00	3,945,646.00	5,444,537.00	130,915,378.00	130,915,378.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	6,041,908.00	6,014,520.00	5,953,680.00	5,687,158.00	1,500,000.00	(1.00)	68,381,167.00	68,381,167.00
Classified Salaries	2000-2999	1,686,248.00	1,638,101.00	1,623,116.00	1,505,707.00	1,300,000.00	(2.00)	20,303,801.00	20,303,801.00
Employee Benefits	3000-3999	2,331,041.00	2,292,213.00	2,251,288.00	2,347,773.00	55,461.00	5,444,538.00	29,428,724.00	29,428,724.00
Books and Supplies	4000-4999	237,019.00	210,548.00	202,560.00	451,986.00	500,000.00		3,486,070.00	3,486,070.00
Services	5000-5999	1,289,538.00	1,096,513.00	1,152,506.00	1,747,206.00	1,400,000.00	1.00	14,412,014.00	14,412,014.00
Capital Outlay	6000-6599	5,833.00	5,833.00	5,833.00	5,837.00			70,000.00	70,000.00
Other Outgo	7000-7499		946,549.00		1,263,721.00			2,210,270.00	2,210,270.00
Interfund Transfers Out	7600-7629				30,000.00			30,000.00	30,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		11,591,587.00	12,204,277.00	11,188,983.00	13,039,388.00	4,755,461.00	5,444,536.00	138,322,046.00	138,322,046.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							3,456,157.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490					0.00		0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	3,456,157.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							2,466,592.00	
Due To Other Funds	9610							0.00	
Current Loans	9640		9,000,000.00					0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	9,000,000.00	0.00	0.00	0.00	0.00	2,466,592.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	(9,000,000.00)	0.00	0.00	0.00	0.00	989,565.00	
E. NET INCREASE/DECREASE (B - C + D)		(9,374,580.00)	12,510,503.00	(589,271.00)	(5,888,461.00)	(809,815.00)	1.00	(6,417,103.00)	(7,406,668.00)
F. ENDING CASH (A + E)		5,678,863.00	18,189,366.00	17,600,095.00	11,711,634.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								10,901,820.00	

San Dieguito Union High
San Diego County

July 1 Budget
2017-18 Budget
Cashflow Worksheet - Budget Year (2)

ITEM 20

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Form CASH

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

San Dieguito Union High
San Diego County

July 1 Budget
2017-18 Budget
Cashflow Worksheet - Budget Year (2)

ITEM 20

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Form CASH

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		11,711,634.00	11,711,634.00	11,711,634.00	11,711,634.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								11,711,634.00	

ITEM 20

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	68,824,482.00	301	50,284.00	303	68,774,198.00	305	1,486,543.00		307	67,287,655.00	309
2000 - Classified Salaries	21,058,818.00	311	0.00	313	21,058,818.00	315	3,008,372.00		317	18,050,446.00	319
3000 - Employee Benefits	27,401,422.00	321	306,354.00	323	27,095,068.00	325	1,716,642.00		327	25,378,426.00	329
4000 - Books, Supplies Equip Replace. (6500)	6,684,885.00	331	220,004.00	333	6,464,881.00	335	2,128,105.00		337	4,336,776.00	339
5000 - Services... & 7300 - Indirect Costs	13,951,412.00	341	70,821.00	343	13,880,591.00	345	3,786,392.00		347	10,094,199.00	349
TOTAL					137,273,556.00	365			TOTAL	125,147,502.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			60.50%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	60.50%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	125,147,502.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Current Expense Formula/Minimum Classroom Compensation

ITEM 20

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	68,381,167.00	301	69,142.00	303	68,312,025.00	305	1,533,150.00		307	66,778,875.00	309
2000 - Classified Salaries	20,303,801.00	311	32,154.00	313	20,271,647.00	315	2,690,147.00		317	17,581,500.00	319
3000 - Employee Benefits	29,428,724.00	321	319,524.00	323	29,109,200.00	325	1,960,395.00		327	27,148,805.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,531,070.00	331	56,097.00	333	3,474,973.00	335	983,700.00		337	2,491,273.00	339
5000 - Services. . . & 7300 - Indirect Costs	14,412,014.00	341	75,000.00	343	14,337,014.00	345	4,244,180.00		347	10,092,834.00	349
TOTAL					135,504,859.00	365			TOTAL	124,093,287.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			62.00%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	50.00%
2. Percentage spent by this district (Part II, Line 15)	62.00%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	124,093,287.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

ITEM 20

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

ITEM 20

37 68346 0000000
Form 13

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	405,000.00	412,000.00	1.7%
3) Other State Revenue		8300-8599	35,000.00	36,000.00	2.9%
4) Other Local Revenue		8600-8799	2,233,500.00	2,252,400.00	0.8%
5) TOTAL, REVENUES			2,673,500.00	2,700,400.00	1.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,338,422.00	1,226,991.00	-8.3%
3) Employee Benefits		3000-3999	454,846.00	503,643.00	10.7%
4) Books and Supplies		4000-4999	829,164.00	912,977.00	10.1%
5) Services and Other Operating Expenditures		5000-5999	37,500.00	54,100.00	44.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	131,014.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			2,790,946.00	2,697,711.00	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(117,446.00)	2,689.00	-102.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

ITEM 20

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Form 13

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(117,446.00)	2,689.00	-102.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,971.40	54,525.40	-68.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,971.40	54,525.40	-68.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			171,971.40	54,525.40	-68.3%
2) Ending Balance, June 30 (E + F1e)			54,525.40	57,214.40	4.9%
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			54,525.40	57,214.40	4.9%
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%

San Dieguito Union High
San Diego County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

ITEM 20

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Form 13

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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

ITEM 20

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Form 13

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	405,000.00	412,000.00	1.7%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			405,000.00	412,000.00	1.7%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	35,000.00	36,000.00	2.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			35,000.00	36,000.00	2.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,170,000.00	2,185,000.00	0.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	1,700.00	-15.0%
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	61,500.00	65,700.00	6.8%
TOTAL, OTHER LOCAL REVENUE			2,233,500.00	2,252,400.00	0.8%
TOTAL, REVENUES			2,673,500.00	2,700,400.00	1.0%

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Expenditures by Object

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	725,735.00	686,464.00	-5.4%
Classified Supervisors' and Administrators' Salaries		2300	556,213.00	482,162.00	-13.3%
Clerical, Technical and Office Salaries		2400	56,474.00	58,365.00	3.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,338,422.00	1,226,991.00	-8.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	128,467.00	131,480.00	2.3%
OASDI/Medicare/Alternative		3301-3302	102,223.00	99,094.00	-3.1%
Health and Welfare Benefits		3401-3402	83,824.00	47,904.00	-42.9%
Unemployment Insurance		3501-3502	665.00	625.00	-6.0%
Workers' Compensation		3601-3602	27,619.00	25,777.00	-6.7%
OPEB, Allocated		3701-3702	3,991.00	4,013.00	0.6%
OPEB, Active Employees		3751-3752	5,382.00	5,279.00	-1.9%
Other Employee Benefits		3901-3902	102,675.00	189,471.00	84.5%
TOTAL, EMPLOYEE BENEFITS			454,846.00	503,643.00	10.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	29,500.00	38,500.00	30.5%
Noncapitalized Equipment		4400	28,000.00	30,000.00	7.1%
Food		4700	771,664.00	844,477.00	9.4%
TOTAL, BOOKS AND SUPPLIES			829,164.00	912,977.00	10.1%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,500.00	10,000.00	81.8%
Dues and Memberships		5300	500.00	1,000.00	100.0%
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	10,500.00	11,500.00	9.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	4,500.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,500.00	27,000.00	63.6%
Communications		5900	0.00	100.00	New
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			37,500.00	54,100.00	44.3%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	131,014.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			131,014.00	0.00	-100.0%
TOTAL, EXPENDITURES			2,790,946.00	2,697,711.00	-3.3%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	405,000.00	412,000.00	1.7%
3) Other State Revenue		8300-8599	35,000.00	36,000.00	2.9%
4) Other Local Revenue		8600-8799	2,233,500.00	2,252,400.00	0.8%
5) TOTAL, REVENUES			2,673,500.00	2,700,400.00	1.0%
B. EXPENDITURES (Objects 1000-7999)					
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		2,659,932.00	2,697,711.00	1.4%
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		131,014.00	0.00	-100.0%
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			2,790,946.00	2,697,711.00	-3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(117,446.00)	2,689.00	-102.3%
D. OTHER FINANCING SOURCES/USES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(117,446.00)	2,689.00	-102.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,971.40	54,525.40	-68.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,971.40	54,525.40	-68.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			171,971.40	54,525.40	-68.3%
2) Ending Balance, June 30 (E + F1e)			54,525.40	57,214.40	4.9%
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			54,525.40	57,214.40	4.9%
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

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Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	54,525.40	57,214.40
Total, Restricted Balance		54,525.40	57,214.40

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	20.00	20.00	0.0%
5) TOTAL, REVENUES			20.00	20.00	0.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			20.00	20.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20.00	20.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	3,178.80	3,198.80	0.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			3,178.80	3,198.80	0.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			3,178.80	3,198.80	0.6%
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	3,198.80	3,218.80	0.6%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
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%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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	20.00	20.00	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			20.00	20.00	0.0%
TOTAL, REVENUES			20.00	20.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	20.00	20.00	0.0%
5) TOTAL, REVENUES			20.00	20.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			20.00	20.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Deferred Maintenance Fund
Expenditures by Function

ITEM 20

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Form 14

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			20.00	20.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,178.80	3,198.80	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,178.80	3,198.80	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,178.80	3,198.80	0.6%
2) Ending Balance, June 30 (E + F1e)			3,198.80	3,218.80	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	3,198.80	3,218.80	0.6%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

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Form 14

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
<hr/>			
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 20

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	1,000.00	1,000.00	0.0%
5) TOTAL, REVENUES			1,000.00	1,000.00	0.0%
B. EXPENDITURES					
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	100,000.00	0.00	-100.0%
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			100,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(99,000.00)	1,000.00	-101.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 20

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(99,000.00)	1,000.00	-101.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	121,585.56	22,585.56	-81.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			121,585.56	22,585.56	-81.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			121,585.56	22,585.56	-81.4%
2) Ending Balance, June 30 (E + F1e)			22,585.56	23,585.56	4.4%
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	22,585.56	23,585.56	4.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 20

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.0%
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%
TOTAL, OTHER LOCAL REVENUE			1,000.00	1,000.00	0.0%
TOTAL, REVENUES			1,000.00	1,000.00	0.0%

San Dieguito Union High
San Diego CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 20

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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%

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100,000.00	0.00	-100.0%
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			100,000.00	0.00	-100.0%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			100,000.00	0.00	-100.0%

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Object

ITEM 20

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Form 15

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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 CountyJuly 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Function

ITEM 20

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Form 15

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	1,000.00	1,000.00	0.0%
5) TOTAL, REVENUES			1,000.00	1,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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		100,000.00	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			100,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(99,000.00)	1,000.00	-101.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Pupil Transportation Equipment Fund
Expenditures by Function

ITEM 20

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Form 15

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(99,000.00)	1,000.00	-101.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	121,585.56	22,585.56	-81.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			121,585.56	22,585.56	-81.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			121,585.56	22,585.56	-81.4%
2) Ending Balance, June 30 (E + F1e)			22,585.56	23,585.56	4.4%
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	22,585.56	23,585.56	4.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

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

ITEM 20

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Form 15

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

ITEM 20

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Form 17

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	15,000.00	15,000.00	0.0%
5) TOTAL, REVENUES			15,000.00	15,000.00	0.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,000.00	15,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Form 17

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,000.00	15,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,479,572.18	2,494,572.18	0.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,479,572.18	2,494,572.18	0.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,479,572.18	2,494,572.18	0.6%
2) Ending Balance, June 30 (E + F1e)					
			2,494,572.18	2,509,572.18	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	2,494,572.18	2,509,572.18	0.6%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

ITEM 20

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Form 17

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High
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July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

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Form 17

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	15,000.00	15,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	15,000.00	0.0%
TOTAL, REVENUES			15,000.00	15,000.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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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San Diego CountyJuly 1 Budget
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Expenditures by Function

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Form 17

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	15,000.00	15,000.00	0.0%
5) TOTAL, REVENUES			15,000.00	15,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			15,000.00	15,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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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Expenditures by Function

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Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,000.00	15,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,479,572.18	2,494,572.18	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,479,572.18	2,494,572.18	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,479,572.18	2,494,572.18	0.6%
2) Ending Balance, June 30 (E + F1e)			2,494,572.18	2,509,572.18	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	2,494,572.18	2,509,572.18	0.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Exhibit: Restricted Balance Detail

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Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	11,851.00	14,990.00	26.5%
4) Other Local Revenue		8600-8799	754,098.00	725,750.00	-3.8%
5) TOTAL, REVENUES			765,949.00	740,740.00	-3.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	833,687.00	733,214.00	-12.1%
3) Employee Benefits		3000-3999	293,184.00	251,290.00	-14.3%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	19,900.00	38,425.00	93.1%
6) Capital Outlay		6000-6999	63,724,381.00	83,708,396.00	31.4%
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			64,871,152.00	84,731,325.00	30.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(64,105,203.00)	(83,990,585.00)	31.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,589.00	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	64,000,000.00	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			63,234,411.00	(765,589.00)	-101.2%

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Form 21

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(870,792.00)	(84,756,174.00)	9633.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	94,554,881.29	93,684,089.29	-0.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			94,554,881.29	93,684,089.29	-0.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			94,554,881.29	93,684,089.29	-0.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	93,684,089.29	8,927,915.29	-90.5%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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	11,851.00	14,990.00	26.5%
TOTAL, OTHER STATE REVENUE			11,851.00	14,990.00	26.5%
OTHER LOCAL REVENUE					
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	750,750.00	725,750.00	-3.3%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,348.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			754,098.00	725,750.00	-3.8%
TOTAL, REVENUES			765,949.00	740,740.00	-3.3%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	3,000.00	New
Classified Supervisors' and Administrators' Salaries		2300	497,356.00	374,036.00	-24.8%
Clerical, Technical and Office Salaries		2400	336,331.00	356,178.00	5.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			833,687.00	733,214.00	-12.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	31,337.00	40,097.00	28.0%
PERS		3201-3202	92,033.00	66,009.00	-28.3%
OASDI/Medicare/Alternative		3301-3302	63,777.00	55,938.00	-12.3%
Health and Welfare Benefits		3401-3402	26,493.00	17,006.00	-35.8%
Unemployment Insurance		3501-3502	416.00	363.00	-12.7%
Workers' Compensation		3601-3602	17,174.00	14,552.00	-15.3%
OPEB, Allocated		3701-3702	2,584.00	2,266.00	-12.3%
OPEB, Active Employees		3751-3752	2,962.00	2,962.00	0.0%
Other Employee Benefits		3901-3902	56,408.00	52,097.00	-7.6%
TOTAL, EMPLOYEE BENEFITS			293,184.00	251,290.00	-14.3%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	19,900.00	38,425.00	93.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,900.00	38,425.00	93.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	6,184,317.00	New
Buildings and Improvements of Buildings		6200	63,720,381.00	77,479,079.00	21.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	45,000.00	New
Equipment Replacement		6500	4,000.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			63,724,381.00	83,708,396.00	31.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			64,871,152.00	84,731,325.00	30.6%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	765,589.00	765,589.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			765,589.00	765,589.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	64,000,000.00	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	0.00	0.00	0.0%
(c) TOTAL, SOURCES			64,000,000.00	0.00	-100.0%
USES					
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%
CONTRIBUTIONS					
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)			63,234,411.00	(765,589.00)	-101.2%

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Building Fund
Expenditures by Function

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Form 21

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	11,851.00	14,990.00	26.5%
4) Other Local Revenue		8600-8799	754,098.00	725,750.00	-3.8%
5) TOTAL, REVENUES			765,949.00	740,740.00	-3.3%
B. EXPENDITURES (Objects 1000-7999)					
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		64,856,152.00	84,716,325.00	30.6%
9) Other Outgo	9000-9999	Except 7600-7699	15,000.00	15,000.00	0.0%
10) TOTAL, EXPENDITURES			64,871,152.00	84,731,325.00	30.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(64,105,203.00)	(83,990,585.00)	31.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	765,589.00	765,589.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	64,000,000.00	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			63,234,411.00	(765,589.00)	-101.2%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Expenditures by Function

ITEM 20

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Form 21

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(870,792.00)	(84,756,174.00)	9633.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	94,554,881.29	93,684,089.29	-0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			94,554,881.29	93,684,089.29	-0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			94,554,881.29	93,684,089.29	-0.9%
2) Ending Balance, June 30 (E + F1e)			93,684,089.29	8,927,915.29	-90.5%
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	93,684,089.29	8,927,915.29	-90.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Building Fund
Exhibit: Restricted Balance Detail

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Form 21

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

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

ITEM 20

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	638.00	New
4) Other Local Revenue		8600-8799	885,769.00	826,562.00	-6.7%
5) TOTAL, REVENUES			885,769.00	827,200.00	-6.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	11,970.00	New
2) Classified Salaries		2000-2999	343,568.00	410,590.00	19.5%
3) Employee Benefits		3000-3999	123,172.00	108,337.00	-12.0%
4) Books and Supplies		4000-4999	61,575.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	263,495.00	213,175.00	-19.1%
6) Capital Outlay		6000-6999	534,500.00	10,000.00	-98.1%
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			1,326,310.00	754,072.00	-43.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(440,541.00)	73,128.00	-116.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

ITEM 20

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(440,541.00)	73,128.00	-116.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,380,094.86	1,939,553.86	-18.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,380,094.86	1,939,553.86	-18.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,380,094.86	1,939,553.86	-18.5%
2) Ending Balance, June 30 (E + F1e)			1,939,553.86	2,012,681.86	3.8%
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	1,939,553.86	2,012,681.86	3.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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San Diego CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Object

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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	638.00	New
TOTAL, OTHER STATE REVENUE			0.00	638.00	New
OTHER LOCAL REVENUE					
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	8,000.00	7,000.00	-12.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	515,040.00	310,000.00	-39.8%
Other Local Revenue All Other Local Revenue		8699	362,729.00	509,562.00	40.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			885,769.00	826,562.00	-6.7%
TOTAL, REVENUES			885,769.00	827,200.00	-6.6%

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

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	11,970.00	New
TOTAL, CERTIFICATED SALARIES			0.00	11,970.00	New
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	207,247.00	238,778.00	15.2%
Clerical, Technical and Office Salaries		2400	136,321.00	171,812.00	26.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			343,568.00	410,590.00	19.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	1,707.00	New
PERS		3201-3202	45,736.00	33,259.00	-27.3%
OASDI/Medicare/Alternative		3301-3302	26,282.00	31,516.00	19.9%
Health and Welfare Benefits		3401-3402	9,618.00	8,530.00	-11.3%
Unemployment Insurance		3501-3502	170.00	208.00	22.4%
Workers' Compensation		3601-3602	7,076.00	8,323.00	17.6%
OPEB, Allocated		3701-3702	1,065.00	1,295.00	21.6%
OPEB, Active Employees		3751-3752	2,660.00	2,660.00	0.0%
Other Employee Benefits		3901-3902	30,565.00	20,839.00	-31.8%
TOTAL, EMPLOYEE BENEFITS			123,172.00	108,337.00	-12.0%
BOOKS AND SUPPLIES					
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	30,225.00	0.00	-100.0%
Noncapitalized Equipment		4400	31,350.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			61,575.00	0.00	-100.0%

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

ITEM 20

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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	12,065.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	25,000.00	51,975.00	107.9%
Professional/Consulting Services and Operating Expenditures		5800	226,430.00	161,200.00	-28.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			263,495.00	213,175.00	-19.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	177,000.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	357,500.00	10,000.00	-97.2%
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%
TOTAL, CAPITAL OUTLAY			534,500.00	10,000.00	-98.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,326,310.00	754,072.00	-43.1%

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

ITEM 20

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Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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 CountyJuly 1 Budget
Capital Facilities Fund
Expenditures by Function

ITEM 20

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Form 25

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	638.00	New
4) Other Local Revenue		8600-8799	885,769.00	826,562.00	-6.7%
5) TOTAL, REVENUES			885,769.00	827,200.00	-6.6%
B. EXPENDITURES (Objects 1000-7999)					
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		25,073.00	66,037.00	163.4%
8) Plant Services	8000-8999		1,301,237.00	688,035.00	-47.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,326,310.00	754,072.00	-43.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(440,541.00)	73,128.00	-116.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Expenditures by Function

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Form 25

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(440,541.00)	73,128.00	-116.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,380,094.86	1,939,553.86	-18.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,380,094.86	1,939,553.86	-18.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,380,094.86	1,939,553.86	-18.5%
2) Ending Balance, June 30 (E + F1e)			1,939,553.86	2,012,681.86	3.8%
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	1,939,553.86	2,012,681.86	3.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Facilities Fund
Exhibit: Restricted Balance Detail

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Form 25

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego CountyJuly 1 Budget
County School Facilities Fund
Expenditures by Object

ITEM 20

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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,000.00	2,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,932.54	20,932.54	10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,932.54	20,932.54	10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,932.54	20,932.54	10.6%
2) Ending Balance, June 30 (E + F1e)			20,932.54	22,932.54	9.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	20,932.54	22,932.54	9.6%
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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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
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	2,000.00	2,000.00	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%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			2,000.00	2,000.00	0.0%

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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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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Form 35

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,000.00	2,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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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Expenditures by Function

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Form 35

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			18,932.54	20,932.54	10.6%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,932.54	20,932.54	10.6%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,932.54	20,932.54	10.6%
2) Ending Balance, June 30 (E + F1e)			20,932.54	22,932.54	9.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Expenditures			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			20,932.54	22,932.54	9.6%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

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Exhibit: Restricted Balance Detail

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Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
7710	State School Facilities Projects	20,932.54	22,932.54
Total, Restricted Balance		20,932.54	22,932.54

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Form 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	150.00	150.00	0.0%
5) TOTAL, REVENUES			150.00	150.00	0.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			150.00	150.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			150.00	150.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	27,146.51	27,296.51	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			27,146.51	27,296.51	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			27,146.51	27,296.51	0.6%
2) Ending Balance, June 30 (E + F1e)			27,296.51	27,446.51	0.5%
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	27,296.51	27,446.51	0.5%
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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Form 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Form 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	150.00	150.00	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			150.00	150.00	0.0%
TOTAL, REVENUES			150.00	150.00	0.0%

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Special Reserve Fund for Capital Outlay Projects
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Form 40

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	150.00	150.00	0.0%
5) TOTAL, REVENUES			150.00	150.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			150.00	150.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			150.00	150.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	27,146.51	27,296.51	0.6%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				27,146.51	27,296.51	0.6%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				27,146.51	27,296.51	0.6%
2) Ending Balance, June 30 (E + F1e)				27,296.51	27,446.51	0.5%
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	27,296.51	27,446.51	0.5%
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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Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	15,584,937.77	15,584,937.77	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			15,584,937.77	15,584,937.77	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			15,584,937.77	15,584,937.77	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	15,584,937.77	15,584,937.77	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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%

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Function

ITEM 20

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Form 49

San Dieguito Union High
San Diego County

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Expenditures by Function

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Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,584,937.77	15,584,937.77	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,584,937.77	15,584,937.77	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,584,937.77	15,584,937.77	0.0%
2) Ending Balance, June 30 (E + F1e)			15,584,937.77	15,584,937.77	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	15,584,937.77	15,584,937.77	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Capital Project Fund for Blended Component Units
Exhibit: Restricted Balance Detail

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Form 49

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

ITEM 20

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Form 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Form 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	13,820,926.00	13,820,926.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			13,820,926.00	13,820,926.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			13,820,926.00	13,820,926.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	13,820,926.00	13,820,926.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

ITEM 20

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Form 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
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			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

ITEM 20

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Form 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	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	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
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%
CONTRIBUTIONS					
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
Bond Interest and Redemption Fund
Expenditures by Function

ITEM 20

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Form 51

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Function

ITEM 20

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Form 51

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	13,820,926.00	13,820,926.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				13,820,926.00	13,820,926.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				13,820,926.00	13,820,926.00	0.0%
2) Ending Balance, June 30 (E + F1e)				13,820,926.00	13,820,926.00	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	13,820,926.00	13,820,926.00	0.0%
e) Unassigned/Unappropriated						
Reserve for Economic Uncertainties			9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			9790	0.00	0.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Bond Interest and Redemption Fund
Exhibit: Restricted Balance Detail

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Form 51

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

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

ITEM 20

37 68346 0000000
Form 67

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	780,150.00	855,150.00	9.6%
5) TOTAL, REVENUES			780,150.00	855,150.00	9.6%
B. EXPENSES					
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	530,017.00	705,000.00	33.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			530,017.00	705,000.00	33.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			250,133.00	150,150.00	-40.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	30,000.00	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			30,000.00	30,000.00	0.0%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 20

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Form 67

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			280,133.00	180,150.00	-35.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(9,395,065.45)	(9,114,932.45)	-3.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(9,395,065.45)	(9,114,932.45)	-3.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(9,395,065.45)	(9,114,932.45)	-3.0%
2) Ending Net Position, June 30 (E + F1e)			(9,114,932.45)	(8,934,782.45)	-2.0%
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	(9,114,932.45)	(8,934,782.45)	-2.0%

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

ITEM 20

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Form 67

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

San Dieguito Union High
San Diego County

July 1 Budget
Self-Insurance Fund
Expenses by Object

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Form 67

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
I. LIABILITIES					
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	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%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,150.00	5,150.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	600,000.00	675,000.00	12.5%
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%
TOTAL, OTHER LOCAL REVENUE			780,150.00	855,150.00	9.6%
TOTAL, REVENUES			780,150.00	855,150.00	9.6%

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July 1 Budget
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Expenses by Object

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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%

San Dieguito Union High
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July 1 Budget
Self-Insurance Fund
Expenses by Object

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Form 67

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
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	530,017.00	705,000.00	33.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			530,017.00	705,000.00	33.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			530,017.00	705,000.00	33.0%

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	30,000.00	30,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			30,000.00	30,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
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)			30,000.00	30,000.00	0.0%

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

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Form 67

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
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	780,150.00	855,150.00	9.6%
5) TOTAL, REVENUES			780,150.00	855,150.00	9.6%
B. EXPENSES (Objects 1000-7999)					
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		530,017.00	705,000.00	33.0%
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, EXPENSES			530,017.00	705,000.00	33.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			250,133.00	150,150.00	-40.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	30,000.00	30,000.00	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			30,000.00	30,000.00	0.0%

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

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Form 67

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			280,133.00	180,150.00	-35.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	(9,395,065.45)	(9,114,932.45)	-3.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(9,395,065.45)	(9,114,932.45)	-3.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			(9,395,065.45)	(9,114,932.45)	-3.0%
2) Ending Net Position, June 30 (E + F1e)			(9,114,932.45)	(8,934,782.45)	-2.0%
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	(9,114,932.45)	(8,934,782.45)	-2.0%

San Dieguito Union High
San Diego County

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

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Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
	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: June 1, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: Delores Perley, Chief Financial Officer

SUBMITTED BY: Eric R. Dill, Superintendent

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

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. In November of 2016, the increased personal income taxes were extended through 2030 by Proposition 55.

The revenues generated from Proposition 30 and extended by Prop 55 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.

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 \$2,524,800 for 2017-18 and proposed expenditures. These funds are a portion of the total LCFF funding. As with the 2016-17 funding, the funds will be used to offset current expenses for teachers' salaries and benefits.

The EPA revenue has been included in the 2017-18 Proposed Budget.

RECOMMENDATION:

It is recommended that the Board approve receipt and expenditure of 2017-18 Education Protection Account (EPA) funds, as shown in the attached supplements.

FUNDING SOURCE:

General Fund/Unrestricted.

2017-18 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

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San Dieguito Union High School District
Estimated Revenue and Expenditures through: June 30, 2017
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	2,524,800.00
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		2,524,800.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		Function Codes
Instruction	1000-1999	2,524,800.00
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		2,524,800.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO: BOARD OF TRUSTEES

DATE OF REPORT: May 26, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Dir. of Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF RESOLUTION / ENERGY SERVICES CONTRACT FOR IMPLEMENTATION OF ENERGY RELATED IMPROVEMENTS**

EXECUTIVE SUMMARY

On October 6, 2016, District Staff reviewed the statements of qualifications (SOQ's) submitted in response to its Request For Qualifications, Solar Energy and Energy Management Storage Systems District Wide. After a comprehensive review by an evaluation committee, of the four firms responding, three firms were invited to interview and submit project proposals.

As of this date, Borrego Solar Systems, Inc., has a comprehensive proposal to design, install, monitor and maintain a photovoltaic fixed tilt carport canopy structure (351 kW) in the south parking lot of the Carmel Valley Middle School, and in coordination with an upcoming field renovation project, will extend a portion of the photovoltaic canopies to the field area to also provide shade for students during the school day and visitors during after school and weekend field activities. The proposed design takes advantage of the double-wide parking stalls allowing for a more cost-effective 'T' cantilever design minimizing the foundation and support column quantities and associated costs, as well as achieving an 80% annual energy offset to the energy consumption of school campus. The estimated cost of the project is \$1,157,149.00.

This proposal optimizes the energy solutions available to the District and is in keeping with the Board's policy for energy conservation and sustainable resource practices.

Government Code § 4217.10 through 4217.18, authorizes public agencies to enter into an energy service contract for the implementation of energy related improvements if the agency finds that it is in their best interest to do so; and if the anticipated costs for services provided under the contract will be less than the anticipated marginal cost to the agency

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for the same thermal, electrical, or other energy that would have been otherwise been consumed by the agency in the absence of those purchases. A public hearing must be properly noticed in accordance with the Brown Act requirements, two weeks in advance of the hearing; said notice being posted to the District's website and District Office bulletin board on May 25, 2017 for the hearing scheduled June 8, 2017.

RECOMMENDATION:

It is recommended that the Board hold a hearing to receive comments from the public and any other interested parties regarding entering into an agreement for energy services for implementation of energy related improvements. It is further recommended, based on the outcome of that hearing and the best interests findings of the District, to adopt the resolution to enter into an energy services contract for implementation of energy related improvements, in compliance with Government Code § 4217.10 through 4217.18, and Board Policy 3511, as shown in the attached supplements.

FUNDING SOURCE:

Mello-Roos Funds.

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**RESOLUTION OF THE BOARD OF TRUSTEES OF THE
SAN DIEGUITO UNION HIGH SCHOOL DISTRICT TO
ENTER INTO AN ENERGY SERVICES CONTRACT FOR IMPLEMENTATION
OF ENERGY RELATED IMPROVEMENTS, IN COMPLIANCE WITH
GOVERNMENT CODE SECTIONS 4217.10 THROUGH 4217.18**

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, California Government Code Sections 4217.10 through 4217.18, authorize the public agencies to enter into an energy service contract for the implementation of energy related improvements if the San Dieguito Union High School District Board finds that it is in the best interest of the District to enter into such energy service contract and that the anticipated cost to the District for thermal or electrical energy or conservation services provided by the energy conservation facility under the contract will be less than the anticipated marginal cost to the District of thermal, electrical, or other energy that would have been consumed by the District in the absence of those purchases; and

WHEREAS, The cost to the District for the energy service contract by and between the District and Borrego Solar Systems, Inc. for the implementation of certain energy measures for thermal or electrical energy or conservation services will be less than the anticipated marginal cost to the District of thermal, electrical, or other energy that would have been consumed by the District in the absence of the implementation of the improvements under the energy service contract.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the San Dieguito Union High School District as follows:

1. The San Dieguito Union High School District Board finds that it is in the best interest of the District to enter into an energy service contract with Borrego Solar Systems, Inc. for the implementation of certain energy related improvements to District facilities.

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2. The anticipated cost to the District for thermal or electrical energy or conservation services provided by the energy conservation facility under the contract will be less than the anticipated marginal cost to the District of thermal, electrical, or other energy that would have been consumed by the District in the absence of those purchases.
3. The District Superintendent or his or her designee is hereby further authorized and directed to execute the energy service contract by and between the District and Borrego Solar Systems, Inc. for the implementation of certain energy related improvements to San Dieguito Union High School District facilities in accordance with these findings and California Government Code Sections 4217.10 through 4217.18

APPROVED, PASSED AND ADOPTED this 8th day of June, 2017, by the following vote of the Board of Trustees of the San Dieguito Union High School District.

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Beth Hergersheimer
Clerk of the Board of Trustees

Amy Herman
President 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, 2017

BOARD MEETING DATE: June 8, 2017

PREPARED BY: John Addleman, Exec. Director Planning Services

SUBMITTED BY: Eric R. Dill, Superintendent

SUBJECT: **ADOPTION OF PROPOSED NEW / REVISED BOARD POLICIES (6) / BUSINESS SERVICES**

EXECUTIVE SUMMARY

The current Board policy governing bid procedures has not been updated since 1997. There have been many changes to government contracting codes which need to be incorporated into our current procedures. As currently adopted, the primary goal of the formal bid process (BP/AR 3311) is to facilitate competition from a broad group of potential vendors / contractors through a formal bid process for public projects in excess of \$15,000. Some of the typical steps of a formal bid process includes: developing a scope of work, advertising, clarifying the scope of work through addendums when needed, bid opening and award. All of this is done before the project can be started. The processing time from preparation of the legal advertisement to award of bid is approximately six (6) to eight (8) weeks.

As inflation over many decades continues to take its toll on the State's unadjusted \$15,000 cost basis, the District finds that more of its small public school projects are becoming subject to formal bidding requirements thereby increasing overall project costs to do so and increasing the time to commence and deliver the project.

In order to reduce the time to commence a public project the California Uniform Public Construction Cost Accounting Act (CUPCCAA) was enacted.

What is CUPCCAA?

This program was created in 1983 to provide public agencies, such as school districts, an option to take action toward utilizing higher bid limits and to enhance the District's ability to perform small public school projects with its own District force labor, or by negotiated contract, or purchase order, and to provide for informal bidding procedures for mid-size public school

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projects, and then formal bidding procedures for those larger. The act is enacted under Public Contracts Code Section 22000 through 22045 (hereafter abbreviated as PCC 22000-22045).

Here is a summary of the effective bid limitations:

- Public projects of forty-five thousand dollars (\$45,000) or less may be performed by the employees of a public agency, by negotiated contract or by purchase order.
- Public projects of one hundred seventy-five thousand dollars (\$175,000) or less may be contracted by informal bid procedures from a list of varied prequalified contractors maintained by the District.
- If all informal bids received are in excess of one hundred seventy-five thousand dollars (\$175,000) the governing body of the District may by adoption of a resolution by a four-fifths vote, award the contract at one hundred eighty-seven thousand five hundred dollars (\$187,500), or less, to the lowest responsible bidder if it determines the cost estimate of the District was reasonable.
- Public projects of more than one hundred seventy-five thousand dollars (\$175,000) shall contract by formal bidding procedures.

Benefits of CUPCCAA

- Projects start sooner as a result of an expedited award process.
- Opportunity to complete projects earlier.
- Simplify project administration with enhanced procedures (authorization to public bid and advertising, vendor prequalification and informal bidding).
- Minimal changes to established procedures.
- More effective contractor handling through pre-qualification.

It is proposed that at the June 22, 2017 board meeting that the District evolve in the direction of CUPCCAA to deliver projects more cost effectively and efficiently by adopting resolutions to do so and to effect procedures for the prequalification of contractors as related to informal bidding. To do so, staff has relied on the California School Boards Association (CSBA) to develop its proposed new and/or revised policies. As federal regulations and California Education Code become law and when legal cases affect board policies, the California School Boards Association (CSBA) provides school districts with samples of new or replacement policies to assist in maintaining updated policies.

The following Board Policies have been created or revised to align with the CSBA recommendations:

Current Policy Number	New Policy Number	Title	Comments
3311 & 3311 AR		Bids Soliciting Bids (Bid Quotations)	Revised to align with CSBA recommendations, and to move sections to and/or align with new BP 3311.1, 3311.1-3 AR's

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	3311.1 & 3311.1 AR	Uniform Public Construction Cost Accounting Procedures	New policy to align with CSBA recommendations, and proposed adoption of Uniform Public Construction Cost Accounting Act (UPCCAA). Policy adds prohibition against splitting a project or purchase into smaller work orders in order to evade requirements for competitive bidding, and legal authority to suspend the UPCCAA bidding process for the replacement or repair of a school facility in cases of emergency. Also clarifies the requirement to disseminate the bid notice of the district's list of contractors.
	3311.2 AR	Lease/Leaseback Contracts	New policy to align with CSBA recommendations and to reflect NEW LAW (AB 2316, 2016) clarifying bids pertaining to requirements for awarding lease-leaseback contracts, and to longer permit the selection of a lease-leaseback contractor without advertising, and instead require the District to use a comprehensive "best value" selection process.
	3311.3 AR	Design-Build Contracts	New policy to align with CSBA recommendations for bids pertaining to requirements for awarding design-build contracts, clarifying the process and related law.

RECOMMENDATION:

This item is being presented for first read and will be resubmitted for board action at the June 22, 2017 board meeting:

- A. BP #3311, "BIDS" (REV)
- B. AR #3311, "SOLICITING BIDS (BIDS & QUOTATIONS) (REV)
- C. BP #3311.1, "UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES" (NEW)
- D. AR #3311.1, "UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES" (NEW)
- E. AR #3311.2, "LEASE/LEASEBACK CONTRACTS" (NEW)
- F. AR #3311.3, "DESIGN-BUILD CONTRACTS" (NEW)

FUNDING SOURCE:

Not applicable

BUSINESS**3311 ITEM 23****BIDS**

The Governing Board is committed to promoting public accountability and ensuring prudent use of public funds. When leasing, purchasing, or contracting for equipment, materials, supplies, or services for the district, including when contracting for public projects involving district facilities, the Board shall explore lawful opportunities to obtain the greatest possible value for its expenditure of public funds. When required by law, or if the Board determines that it is in the best interest of the district, such contracts shall be made using competitive bidding.

~~The district shall purchase equipment, supplies and services on a competitive bidding basis when required by law. Care shall be taken to observe all statutory requirements for bidding and bidding procedures. In addition, the district shall solicit formal bids whenever it appears to be in the best interest of the district to do so.~~

No work, project, service, or purchase shall be split or separated into smaller work orders or projects for the purpose of evading legal requirements for bidding.

The Superintendent or designee shall establish comprehensive bidding procedures for the district in accordance with law. The procedures shall include a process for advertising bids, instructions and timelines for submitting and opening bids, and other relevant requirements.

For award of contracts which, by law or Board Policy, require prequalification, the procedure shall identify a uniform system for rating bidders.

When calling for bids, the Superintendent or designee shall ensure that the bid specifications clearly describe in appropriate detail the quality, delivery, and service required and include all information which the district knows, or has in its possession, that is relevant to the work to be performed or that may impact the cost of performing the work.

Except as authorized by law, contracts shall be let to the lowest responsible bidder who shall give such security as the Board requires, or else all bids shall be rejected.

When the Board has determined that it is in the best interest of the district, the district may piggyback onto the contract of another public agency or corporation to lease or purchase any personal property to the extent authorized by law.

To ensure that good value is received for funds expended, bid specifications shall be carefully designed and shall describe in detail the quality, delivery and service required and includes all information which the district knows is relevant to the work to be performed or that may impact the cost of performing the work.

To assist the district in determining whether bidders are responsible, the Board may require pre-qualification procedures as allowed by law and specified in administrative regulation 3311. ~~A copy of any applicable administrative regulations shall be provided to bidders with all bid specifications.~~ For award of contracts which, by law or Board policy, require prequalification, the procedures shall identify a uniform system for rating bidders and shall address the issues covered by the standardized questionnaire and model guidelines developed by the Department of Industrial Relations pursuant to Public Contract Code 20101.

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LEGAL REFERENCE**CALIFORNIA EDUCATION CODE**

17070.10-17079.30 Leroy F. Greene School Facilities Act
 17250.10-17250.55 Design-build contracts
 17406 Lease-leaseback Contracts
 17595 Purchase of supplies through Department of General Services
 17602 Purchase of surplus property from federal agencies
 38083 Purchase of perishable foodstuffs and seasonable commodities
 38110-38120 Apparatus and supplies
~~39643 Purchases through Department of General Services~~
 39802 ~~Bids and contracts for services~~Transportation services
~~39873 Purchase of perishable foodstuffs and seasonable commodities~~
~~40000 Purchase of supplies through county superintendent~~
~~40001 Purchases by district governing board~~
~~40002 Purchases of other than standard supplies~~

BUSINESS AND PROFESSION CODE

7056 General engineering contractor
 7057 General building contractor

CODE OF CIVIL PROCEDURE

446 Verification of pleadings

GOVERNMENT CODE

4217.10-4217.80 Energy conservation contracts
~~43301-4334~~ Preference of California-made materials
 6252 Definition of public record
 53060 Special Services and advice
 54201-54205 Purchase of supplies and equipment by local agencies

PUBLIC CONTRACT CODE

1102 Emergencies
 1103 Definition, responsible bidder
 2000-2002 Responsive bidders
 3000-3010 Roofing projects
 3400 Bids
 3410 United States produce and processed foods
 4113 Prime contractor; subcontractor
 6610 Bid visits
~~12161 Definitions~~
~~12168 Preference for purchase of recycled paper products~~
~~12169 Definitions~~
 12200 Definitions, recycled goods, materials and supplies
~~12210 Purchase of recycled products preferred~~
~~12213 Specification by bidder of recycled content~~
 20101-20103.7 Public construction projects, requirements for bidding

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- 20103.8 Award of contracts
- ~~20107 Bidder's security~~
- ~~20111-20118.4 Local Agency Public Construction Act; school districts Contracts over \$15,000 for public works projects and over \$50,000 for materials, supplies, or services award to lowest responsible bidder~~
- ~~20111.5 Bidder questionnaire and financial statement; bid proposal form~~
- ~~20112 Advertisement for bids~~
- ~~20113 Emergencies; award of contract without bids or use of day labor or force account~~
- ~~20117 Identical bids~~
- ~~20118 Authorization of public corporation or agency to make leases or purchases~~
- ~~20118.1 Electronic data processing systems; bids~~
- ~~20118.3 Supplementary texts, library books, etc.: purchase without estimates or bids~~
- ~~20118.4 Change without securing bids~~
- ~~20129 Bidder's security; performance bond~~
- 20189 Bidder's security, earthquake relief
- 22000-22045 Alternative procedure for public projects (UPCCAA)
- 22152 Recycled product procurement

SOLICITING BIDS (BIDS AND QUOTATIONS)**ADVERTISED/COMPETITIVE BIDS**

The District shall advertise any of the following: (Public Contract Code 20111) ~~Whenever expenditures exceed \$15,000 for work to be done, services rendered or \$51,500 for materials, supplies or equipment, the Director of Purchasing and Warehouse Services shall call for bids by advertising in a local newspaper at least once a week for two weeks. Unless otherwise authorized by law, contracts shall be let to the lowest responsible bidder who shall give such security as the Board of Trustees requires, or else all bids shall be rejected.~~

A contract that exceeds the amount specified in law, as annually adjusted by the Superintendent of Public Instruction, for any of the following:

1. The purchase of equipment, materials, or supplies to be furnished, sold, or leased to the District.
2. Services, not including construction services or special services and advice in accounting, financial, legal, or administrative matters.

When letting a contract for the procurement and/or maintenance of electronic data processing systems and supporting software, the Board may contract with any one of the three lowest responsible bidders.

The Board shall secure bids for any transportation service expenditure of more than \$10,000 when contemplating that such a contract may be made with a person or corporation other than a common carrier, municipally-owned transit system or a parent/guardian of students who are to be transported. The Board may let this contract to other than the lowest bidder.

INSTRUCTIONS AND PROCEDURES FOR ADVERTISED BIDS

The Superintendent of designee shall call for bids by placing a notice at least once a week for two weeks in a local newspaper of general circulation published in the District, or if no such newspaper exists, then in some newspaper of general circulation that is circulated in the county. The Superintendent or designee also may post the notice on the District's website or through an electronic portal. The notice shall state the work to be done or materials or supplies to be furnished and the time and place and website where bids will be opened.

Bid instructions and specifications shall include the following requirements and information:

1. All bidders may be requested to certify in writing the minimum, if not exact, percentage of post-consumer materials in products, materials, goods, or supplies offered or sold. ~~including bidders for printing contracts, may be requested to specify the minimum, if not exact, percentage of recycled product in the products offered, and both the post-consumer and secondary waste content.~~
2. All bids for construction work shall be presented under sealed cover. The District may accept a bid that has been submitted electronically or on paper. The bid ~~and~~ shall be accompanied by a ~~form one of the following forms~~ of bidder's security, including either cash, a cashier's check

payable to the District, a certified check made payable to the District, or a bidder's bond executed by an admitted surety insurer and made payable to the District.

~~a. Cash~~

~~b. Cashier's Check~~

~~c. Certified Check~~

~~d. Bidder's Bond executed by an admitted surety insurer~~

3. ~~3.~~—The security of unsuccessful bidders shall be returned in a reasonable period of time, but in no event any later than 60 days after the bid is awarded.
4. When a standardized proposal form is provided by the District, bids not presented on the standard form shall be disregarded.
5. Under no condition shall bids be accepted after the advertised bid opening time, regardless of whether the bids are actually opened at that time.
6. ~~5.~~—When two or more identical bids are received, the Board may determine by lot which bid shall be accepted.
7. If the District requires that the bid include prices for items that may be added to or deducted from the scope of work in the contract, the bid solicitation shall specify which one of the following methods will be used to determine the lowest bid. In the absence of such a specification, only the method provided in item 6a below shall be used.
 - a. The lowest bid shall be the lowest total of the bid prices on the base contract without consideration of the prices on the additive or deductive items.
 - b. The lowest bid shall be the lowest total of the bid prices on the base contract and those additive or deductive items that were specifically identified in the bid solicitation as being used for the purpose of determining the lowest bid price.
 - c. The lowest bid shall be the lowest total of the bid prices on the base contract and those additive or deductive items that, when taken in order from a specifically identified list of those items in the solicitation, and added to or subtracted from the base contract, are less than or equal to a funding amount publicly disclosed by the District before the first bid is opened.

The lowest bid shall be determined in a manner that prevents any information that would identify any of the bidders or proposed subcontractors or suppliers from being revealed to the District before the ranking of all bidders from lowest to highest has been determined.

8. In determining the lowest bid, the District shall consider only responsive bids that conform to bid specifications and are submitted by responsible bidders who have demonstrated trustworthiness, quality fitness, capacity, and experience to satisfactorily perform the public works contract.
 - a. When a bid is determined to be nonresponsive, the Superintendent or designee shall notify the bidder and give him/her an opportunity to respond to the determination.
 - a. When the lowest bidder is determined to be nonresponsive, the Superintendent or designee shall notify the bidder of his/her right to present evidence of his/her responsibility at a hearing before the Board.

~~6.—Any subsequent change or alteration of a contract shall be governed by the provisions of Public Contract Code 20118.4.~~

97.—After being opened, all submitted advertised bids shall be made available for review by all

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interested parties pursuant to Government Code 6252, but at no time be taken from the Purchasing Department conducting the bid.

~~Supplementary textbooks, library books, periodicals, educational films, audiovisual materials, test materials, workbooks and instructional computer software packages may be purchased without advertised bidding.~~

~~The district may, upon a case-by-case determination of the Board, purchase, lease or contract for equipment and supplies through a public corporation without advertised bids to the extent permitted by state law.~~

~~Perishable commodities such as foodstuffs can be purchased through bid or on the open market, depending on district preference. In its purchases, the district shall give preference to products grown, manufactured or produced in California and to foods grown or processed in the United States.~~

~~Fitness and quality being equal, the district shall purchase recycled products whenever available at no more than the total cost of non-recycled products.~~

PREQUALIFICATION

~~For any contract for which bids are legally~~ When required by law or, the Board, the Superintendent or designee shall establish a uniform system for rating bidders on the basis of ~~may require that each prospective bidder completed and submit a~~ standardized prequalification questionnaires and financial statements in order to determine the size of contracts on which each bidder is qualified to bid. For this purpose, the Superintendent or designee ~~Director of Purchasing and Warehouse Services~~ shall furnish prospective bidders ~~supply a standardize prequalification questionnaire form which, when completed, shall indicate includes a complete statement of the bidder's~~ statement of financial ability and experience in performing public works. The ~~bidder's information questionnaire and financial statement~~ shall be verified as prescribed by law. The questionnaires and financial statements shall not be public records and shall not be open to public inspection.

When any public project involves an expenditure of \$1,000,000 or more and is funded or reimbursed wholly or partly by the State School Facilities Program funds or other future state school bond, the District shall prequalify prospective bidders either quarterly or annually. The prequalification shall be valid for one year and the following requirements shall apply:

1. Prospective bidders, including, but not limited to, prime, general engineering, and general building contractors and electrical, mechanical, and plumbing subcontractors, as defined in the Public Contract Code 4113 or Business and Profession Code 7506, or 7057, as applicable, shall submit a standardized questionnaire and financial statement 10 or more business days, as determined by the District, before the date fixed for the public opening of sealed bids.
2. Prospective bidders shall be prequalified by the District five or more business days, as determined by the District five or more business days, as determined by the District, before the date fixed for the public opening of sealed bids.

If the project includes electrical, mechanical, or plumbing components that will be performed by electrical, mechanical, or plumbing contractors, the Superintendent or designee shall make available

to all bidders a list of prequalified general contractors and electrical, mechanical, and plumbing subcontractors five or more business days, as determined by the District, before the date fixed for the public opening of sealed bids.

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For all other contracts requiring competitive bidding, the District may establish a procedure for prequalifying bidders on a quarterly basis and may authorized that prequalification be considered valid for up to one calendar year following the date of the initial prequalification. Prospective bidders for such contracts shall submit the questionnaire and financial statement at least five days before the date fixed for public opening of sealed bids and shall be prequalified by the District at least one day before the fixed bid-opening date.

~~The Director of Purchasing and Warehouse Services shall establish a uniform system for rating bidders on the basis of completed questionnaires and financial statements in order to determine the size of contracts on which each bidder is qualified to bid.~~

~~The Director of Purchasing and Warehouse Services shall furnish each qualified bidder with a standardized proposal form. Bids not presented on the standard form shall be disregarded.~~

AWARD OF CONTRACT

The District shall award each contract to the lowest responsible bidder except in the following circumstances:

1. When the contract is for the procurement and/or maintenance of electronic data processing systems and supporting software, in which case the Board may contractor with any one of the three lowest responsible bidders.
2. When the contract is for any transportation service which involves an expenditure of more than \$10,000 and which will be made with any person or corporation other than a common carrier, municipally owned transit system, or a parent/guardian of a student who is to be transported, in which case, the Board may contract with other than the lowest bidder.
3. When the contract is one for which the Board has established goals and requirements relating to participation of disabled veteran or small business enterprises in accordance with Public Contract Code 2000-2002, in which case the Board may contract with the lowest responsible bidder who submits a responsive bid and complies or makes a good faith effort to comply with the goals and requirements.
4. When procuring a lease-leaseback contract, in which case the Board shall award the contract based on objective criteria for determining the best combination of price and qualifications in accordance with Education Code 17400 and 17406 (cf. 3311.2 – Lease-Leaseback Contract).
5. When procuring a design-build contract for a public works project in excess of \$1,000,000 in accordance with Education Code 17250.20, in which case the Board may award the contract to either the low bid or the best value to the District, taking into consideration, at a minimum, price, technical design and construction expertise, and life-cycle costs per Education Code 17250.20, 17250.25) (cf. 3311.3 – Design-Build Contracts).

PROTESTS BY BIDDERS

A bidder may protest a bid award if he/she believes that the award is not in compliance with law, Board policy, or the bid specification. A protest must be filed in writing with the Superintendent or designee within five working days after receipt of notification of the contract award and shall include all documents supporting or justifying the protest. A bidder's failure to file the protest documents in a timely manner shall constitute a waiver of his/her right to protest the award of the contract.

The Superintendent or designee shall review the documents submitted with the bidder's claims and render a decision in writing within 30 working days. The Superintendent or designee may also convene a meeting with the bidder in order to attempt to resolve the problem.

The bidder may appeal the Superintendent or designee's decision to the Board. The Superintendent or designee shall provide notice to the bidder of the date and time for Board consideration of the protest at least three business days before the Board meeting. The Board's decision shall be final.

REGULATIONS RELATIVE TO THE BIDDING ACTIVITY

~~1. The Purchasing Department shall periodically estimate requirements of standard items or classes of items and make quantity purchases, thereby effecting economies.~~

~~2. Bid instructions and specifications should be clear and complete, setting forth all necessary conditions conducive to competitive bidding.~~

~~3. The Purchasing Department shall seek bids from those sources able to offer the best prices, consistent with quality, delivery and service.~~

~~4. Written quotations are required for:~~

~~a. Labor and materials (each job/services rendered) under \$15,000/over \$5,000 b. Supplies, equipment and materials under \$51,500/over \$5,000~~

~~At least three written quotations shall be secured with request for quotations carrying the same careful specifications as a formal bid.~~

~~If three written quotations are not received, the formal bidding procedure must be initiated unless materials cannot be obtained from a third source.~~

~~5. Legal bids are required for:~~

~~a. Labor and materials (each public works project/services rendered) Over \$15,00 b. Supplies, equipment, and materials Over \$51,500~~

FORMAL BIDDING PROCEDURES:

~~1. Formal bids will be requested in all cases required by law and will be accomplished as follows:~~

~~a. A notice inviting sealed bids shall be published at least twice in a newspaper of general circulation in the district and shall contain the time and place of opening of bids. Bids shall also be sought from those sources able to offer the best prices, consistent with quality, delivery and service.~~

~~b. Bids will be opened by the Director of Purchasing and Warehouse Services or designee in advance of Board of Trustees meetings to permit time for tabulating and evaluating the bids to make recommendations for Board acceptance. Bidders will be given the opportunity to make a record of bids received, at the time bids are opened. Bid documents will not be removed from the Purchasing Office.~~

~~c. Bids will be opened in public at the prescribed time and place indicated in the Notice to Bidders.~~

~~No bids may be excepted after said advertised time.~~

~~d. Bids will then be returned to the Purchasing Department for evaluation. Only after recommendations to the Board of Trustees have been submitted will they be available for review by interested parties.~~

~~e. Construction bids are advertised and opened in the same manner. However, the Construction Contract Documents approved by County Counsel are the bid documents used for all construction requiring bids.~~

LIMITATION OF USE OF SOLE SOURCING

In any contract for the construction, alteration, or repair of school facilities, the Superintendent or designee shall ensure that the bid specification:

1. Does not directly or indirectly limit bidding to any one specific concern
2. Does not call for a designated material, product, thing, or service by a specific brand or trade name, unless the specification is followed by the words "or equal," so that bidders may furnish any equal material, product, thing, or service

In any such case, the bid specification shall provide a time period, before and/or after the award of the contract, for the contractor to submit data substantiating the request for substituting the designated material, product, thing, or service. If no such time period is specified, the contractor may submit the data within 35 days after the award of the contract.

When the bid is for a roof project, a material, product, thing, or service is considered "equal" to that designated if it is equal in quality, durability, design, and appearance; will perform the intended function equally well; and conforms substantially to the detailed requirements in the bid specification.

However, the Superintendent or designee may designate a specific material, product, thing, or service by brand or trade name (sole sourcing) if the Board has made a finding, described in the invitation for bids or request for proposal (RFP), that a particular material, product, thing, or service is designated for any of the following purposes:

1. To conduct a field test or experiment to determine its suitability for future use
2. To match others in use on a particular public improvement that has been completed or is in the course of completion
3. To obtain a necessary item that is only available from one source
4. To respond to the Board's declaration of an emergency, as long as the declaration has been approved by four-fifths of the Board when issuing the invitation for bid or RFP

PURCHASE WITHOUT QUOTATIONS OR BIDS

Without advertising for bids and upon a determination that it is in the best interest of the District, the Board may authorize another public corporation or agency, by contract, lease, requisition, or purchase order, to lease data-processing equipment or to purchase materials, supplies, equipment, automotive vehicles, tractors, and other personal property for the District in the manner that the other public corporation or agency is authorized to make the leases or purchases from a vendor ("piggyback"). Alternatively, if the public corporation or agency has an existing contract with a vendor for the lease or purchase of personal property, the District may authorize the lease or purchase of personal property directly from the vendor and make payments under the same terms that are available to the public corporation or agency under the contract. ~~Some items, according to law can be purchased without taking estimates or advertising for bids as per public contract code, Section 20118.3, which states, "The Governing Board of any school district may purchase supplementary textbooks, library books, and educational films, audiovisual materials, test materials, workbooks, instructional computer software packages, and periodicals in any amount needed for the operation of the schools of the district~~

~~without taking estimates or advertising for bids."~~

Without advertising for bids, the Board may enter into an energy service contract and any related facility ground lease, when it determines that the terms of the contract and lease are in the best interest of the District and meet the cost effectiveness requirements specified in Government Code 4217.12. The Board's determination shall be made at a regularly scheduled public hearing of which notice is given to the public at least two weeks in advance and shall be based on cost and savings comparison findings specified in Government Code 4217.12.

Supplementary textbooks, library books, educational films, audiovisual materials, test materials, workbooks, instructional computer software packages, or periodicals may be purchased in any amount without taking estimates or advertising for bids.

Perishable foodstuffs and seasonal commodities needed in the operations of cafeterias may be purchased through bid or on the open market.

The District may purchase any surplus property from the federal government or any of its agencies in any quantity needed for the operation of its schools without taking estimates or advertising for bids.

RIGHTS OF THE BOARD CONCERNING BIDS

The Board of Trustees shall reserve the right to reject any and all bids and waive any irregularities or informalities in any bid or in the bidding.

~~The Board also reserves the right to enter into a continuing contract with an accepted vendor as per Education Code 39644 which states, "Continuing contracts for work to be done, services to be performed, or for any apparatus or equipment to be furnished, sold, built, leased, installed, or repaired for the district, or for materials or supplies to be furnished or sold to the district may be made with an accepted vendor or lessor as follows: for work or services, or for apparatus or equipment, not to exceed five years; for materials or supplies not to exceed three years."~~

LEGAL REFERENCE

EDUCATION CODE

17250.10-17250.55 Design-Build Contracts
 17400 Leases and Agreements related to Real Property and Buildings
 17406 Lease-Leaseback Contracts
 17602 Purchase of Surplus Property from Federal Agencies
 38083 Purchase of Perishable Foodstuffs and Seasonable Commodities
 39802 Transportation Services

GOVERNMENT CODE

4217.10-4217.18 Energy Conservation Contracts
 6252 Definition of Public Record

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PUBLIC CONTRACT CODE

1102 Emergencies
2000-2002 Responsive Bidders
3000-3010 Roofing Projects
3400 Bids, Specifications by Brand or Trade Name Not Permitted
4113 Prime Contractor; Subcontractor
6610 Bid Visits
20103.8 Award of Contracts
20111-20118.4 ~~Competitive Bidding~~ Local Agency Public Construction Act; School Districts
20118.2 ~~Supplemental textbooks, etc.~~
20112 ~~Notice calling for bids~~
20117 ~~Identical Bids~~
22152 Recycled Product Procurement

BUSSINESS AND PROFESSIONS CODE

7056 General Engineering Contractor
7057 General Building Contractor

CODE OF CIVIL PROCEDURE

446 Verification of Pleadings

CALIFORNIA CODE

39644 ~~Continuing Contracts~~

BUSINESS**3311.1****UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES**

In awarding contracts for public works projects involving district facilities, the Governing Board desires to obtain the best value to the district and ensure the qualifications of contractors to complete the project in a satisfactory manner. The Board has, by resolution, adopted the procedures set forth in the Uniform Public Construction Cost Accounting Act pursuant to Public Contract Code 22030-22045, including the informal bidding procedures when allowed by law.

The Board delegates to the Superintendent or designee the responsibilities to award any contract eligible for informal bidding procedures and to develop plans, specifications, and working details for all public projects requiring formal bidding procedures.

No work, project, service, or purchase shall be split or separated into smaller work orders or projects for the purpose of evading legal requirements for competitive bidding.

Projects awarded through the UPCCAA shall be subject to the cost accounting procedures established by the California Uniform Construction Cost Accounting Commission.

EMERGENCY ACTIONS

When formal bids are required by law but an emergency necessitates immediate repair or replacements, the Board may, upon a four-fifths vote of the Board, proceed to replace or repair a facility without adopting plans, specifications, strain sheets, or working details or giving notice for bids to let contracts. The work may be done by day labor under the direction of the Board and/or contractor. The emergency action shall subsequently be reviewed by the Board in accordance with Public Contract Code 22050 and shall be terminated at the earliest possible date that conditions warrant, so that the remainder of the emergency action may be completed by giving notice for bids to let contracts.

LEGAL REFERENCES**PUBLIC CONTRACT CODE**

1102	Definition of Emergency
20110-20118.4	Local Agency Public Construction Act; School Districts
22000-22020	California Uniform Construction Cost Accounting Commission
22030-22045	Alternative Procedures for Public Projects (UPCCAA), especially:
22032	Applicability of Procedures Based on Amount of Project
22034	Informal Bidding Procedure
22035	Emergency Need for Repairs or Replacement
22037-22038	Formal Bidding Procedures for Projects Exceeding \$175,000
22050	Alternative Emergency Procedures

BUSINESS**3311.1/AR-1****UNIFORM PUBLIC CONSTRUCTION COST ACCOUNTING PROCEDURES**

The Legislature finds and declares that there is a statewide need to promote uniformity of the cost accounting standards and bidding procedures on construction work performed or contracted by public entities in the state.

“Public project” means any of the following:

1. Construction, reconstruction, erection, alteration, renovation, improvement, demolition, and repair work involving any publicly owned, leased, or operated facility.
2. Painting or repainting of any publicly owned, leased, or operated facility.
3. In the case of a publicly owned utility system, “public project” shall include only the construction, erection, improvement, or repair of dams, reservoirs, powerplants, and electrical transmission lines of 230,000 volts and higher.

“Public project” does not include maintenance work. For purposes of this section, “maintenance work” includes all of the following:

1. Routine, recurring, and usual work for the preservation or protection of any publicly owned or publicly operated facility for its intended purposes.
2. Minor repainting.
3. Resurfacing of streets and highways at less than one inch.
4. Landscape maintenance, including mowing, watering, trimming, pruning, planting, replacement of plants, and servicing of irrigation and sprinkler systems.
5. Work performed to keep, operate, and maintain publicly owned water, power, or waste disposal systems, including, but not limited to, dams, reservoirs, powerplants, and electrical transmission lines of 230,000 volts and higher.

“Facility” means any plant, building, structure, ground facility, utility system, subject to the limitation found in paragraph (3) of subdivision (c), real property, streets and highways, or other public work improvement.

Procedures for awarding contracts for public works projects shall be determined on the basis of the amount of the project, as follows:

1. Public projects of \$45,000 or less may be performed by District employees by force account, negotiated contract, or purchase order.
2. Contracts for public projects of \$175,000 or less may be awarded through the following informal procedures:
 - a. The Superintendent or designee shall maintain a list of qualified contractors, identified according to categories of work.
 - b. The Superintendent or designee shall prepare a notice inviting informal bids which describes the project in general terms, explains how to obtain more information about the project, and states the time and place for submission of bids. The notice shall be disseminated by mail, fax, or email to all contractors on the District's list for the category of work being bid, unless the product or service is proprietary, at least 10 calendar days before bids are due. In addition, the Superintendent or designee may mail, fax, or email a notice inviting informal bids to all construction trade journals identified pursuant to Public Contract Code 22036.

BUSINESS**3311.1/AR-1**

- c. The Superintendent or designee shall review the informal bids and award the contract, except that:
- (1) If all bids received through the informal process are in excess of \$175,000, the contract may be awarded to the lowest responsible bidder, provided that the Governing Board adopts a resolution with a four-fifths vote to award the contract at \$187,500 or less and the Board determines the District's cost estimate is reasonable.
 - (2) If no bids are received through the informal bid procedure, the project may be performed by District employees by force account or negotiated contract.
- Public projects of more than \$175,000 shall, except as otherwise provided by law, be subject to formal bidding procedures, as follows:
- a. Notice inviting formal bids shall state the time and place for receiving and opening sealed bids and distinctly describe the project. The notice shall be disseminated in both of the following ways:
 - (1) Through publication in a newspaper of general circulation in the district's jurisdiction or, if there is no such newspaper, then by posting the notice in at least three places designated by the District as places for posting its notices. Such notice shall be published at least 14 calendar days before the date that bids will be opened.
 - (2) By mail and electronically, if available, by either fax or email, to all construction trade journals identified pursuant to Public Contract Code 22036. Such notice shall be sent at least 15 calendar days before the date that bids will be opened.

In addition to the notice required above, the District may give such other notice as it deems proper.

- b. The District shall award the contract as follows:
 - (1) The contract shall be awarded to the lowest responsible bidder. If two or more bids are the same and the lowest, the District may accept the one it chooses.
 - (2) At its discretion, the District may reject all bids presented and declare that the project can be more economically performed by District employees, provided that the District notifies an apparent low bidder, in writing, of the District's intention to reject the bid. Such notice shall be mailed at least two business days prior to the hearing at which the District intends to reject the bid.
 - (3) If no bids are received through the formal bid procedure, the project may be performed by District employees by force account or negotiated contract.

LEGAL REFERENCES**PUBLIC CONTRACT CODE**

1102	Definition of Emergency
20110-20118.4	Local Agency Public Construction Act; School Districts
22000-22020	California Uniform Construction Cost Accounting Commission
22030-22045	Alternative Procedures for Public Projects (UPCCAA), especially:
22032	Applicability of Procedures Based on Amount of Project

BUSINESS

3311.1/AR-1

- 22034 Informal Bidding Procedure
- 22035 Emergency Need for Repairs or Replacement
- 22037-22038 Formal Bidding Procedures for Projects Exceeding \$175,000
- 22050 Alternative Emergency Procedures

BUSINESS**3311.2/AR-1****LEASE-LEASEBACK CONTRACTS**

The District may lease currently owned District property to any person, firm, or corporation for a minimum of \$1 per year, as long as the lease requires the person, firm, or corporation to construct a building or buildings on the property for the District's use during the lease and the property and building(s) will vest in the District at the expiration of the lease ("lease-leaseback").

Any lease-leaseback contract shall be awarded through a competitive "best value" procurement process whereby a person, firm, or corporation is selected on the basis of objective criteria for evaluating the qualifications of proposers, with the resulting selection representing the best combination of price and qualifications. To make this determination, the District shall use the following procedures:

1. Request for Sealed Proposals: The Superintendent or designee shall prepare a request for sealed proposals which shall include:
 - a. An estimate of the project's price
 - b. A clear, precise description of any preconstruction services that may be required and the facilities to be constructed
 - c. The key elements of the contract to be awarded
 - d. A description of the format that proposals shall follow and the elements they shall contain
 - e. The standards the district will use in evaluating proposals
 - f. The date on which proposals are due
 - g. The timetable the district will follow in reviewing and evaluating proposals
2. Notice: At least 10 days before the date for receipt of the proposals, the Superintendent or designee shall give notice of the request for sealed proposals using both of the following methods:
 - a. Providing notice at least once a week for two weeks in a local newspaper of general circulation pursuant to Public Contract Code 20112
 - b. Providing notice in a trade paper of general circulation published in the county where the project is located

The Superintendent or designee also may post the notice on the District's web site or through an electronic portal.

3. Prequalification: A proposer shall be prequalified in accordance with Public Contract Code 20111.6(b)-(m) in order to submit a proposal. Any electrical, mechanical, and plumbing subcontractors shall be subject to the same prequalification requirements.
4. Evaluation Criteria: The request for sealed proposals shall identify all criteria that the District will consider in evaluating the proposals and qualifications of the proposers, including relevant experience, safety record, price proposal, and other factors specified by the District. The price proposal shall include, at the District's discretion, either a lump-sum price for the contract to be awarded or the proposer's proposed fee to perform the services requested, including the

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proposer's proposed fee to perform preconstruction services or any other work related to the facilities to be constructed, as requested by the District.

The request for sealed proposals shall specify whether each criterion will be evaluated on a pass-fail basis or will be scored as part of the "best value" score, and whether proposers must achieve any minimum qualification score for award of the contract. For each scored criterion, the District shall identify the methodology and rating or weighting system that will be used by the District in evaluating the criterion, including the weight assigned to the criterion and any minimum acceptable score.

5. Evaluation of Proposals: All proposals received shall be reviewed to determine whether they meet the format requirements and the standards specified in the request for sealed proposals. The District shall evaluate the qualifications of the proposers based solely upon the criteria and evaluation methodology set forth in the request for sealed proposals, and shall assign a best value score to each proposal. Once the evaluation is complete, all responsive proposals shall be ranked from the highest best value to the lowest best value to the District.
6. Award of Contract: The award of the contract shall be made by the Governing Board to the responsive proposer whose proposal is determined, in writing by the Board, to be the best value to the District.

If the selected proposer refuses or fails to execute the tendered contract, the Board may award the contract to the proposer with the second highest best value score, if deemed in the best interest of the District. If that proposer then refuses or fails to execute the tendered contract, the Board may award the contract to the proposer with the third highest best value score.

Upon issuance of a contract award, the District shall publicly announce its award, identifying the entity to which the award is made, along with a statement regarding the basis of the award. The statement regarding the contract award and the contract file shall provide sufficient information to satisfy an external audit.

7. Rejection of Proposals: At its discretion, the Board may reject all proposals and request new proposals.

Prior to entering into a lease-leaseback agreement, the Superintendent or designee shall have on file the contractor's enforceable commitment that the contractor and its subcontractors at every tier will use a skilled and trained workforce to perform all work on the project or contract that falls within an apprentice able occupation in the building and construction trades.

Any lease-leaseback agreement shall be reviewed by the District's legal counsel to ensure that all required terms, including a lease term that provides for the District's occupancy of the building or improved property during the lease and an appropriate financing component, are included in the agreement.

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LEGAL REFERENCES

EDUCATION CODE

- 17400 Definitions
- 17406 Lease-Leaseback Contract
- 17407.5 Use of a Skilled and Trained Workforce

PUBLIC CONTRACT CODE

- 20111.6 Prequalification Procedures
- 20112 Notices

BUSINESS**3311.3/AR-1****DESIGN-BUILD CONTRACTS**

The Governing Board may approve a contract with a single entity for both design and construction of any school facility in excess of \$1,000,000, awarding the contract to either the low bid or the best value as determined by evaluation of objective criteria.

Design-build documents shall not include provisions for long-term project operations, but may include operations during a training or transition period.

The procurement process for design-build projects shall be as follows: (Education Code 17250.25, 17250.35)

1. The District shall prepare a set of documents setting forth the scope and estimated price of the project. The documents may include, but are not limited to:
 - a. The size, type, and desired design character of the project
 - b. Performance specifications that cover the quality of materials, equipment, and workmanship
 - c. Preliminary plans or building layouts
 - d. Any other information deemed necessary to describe adequately the District's needs

The performance specifications and any plans shall be prepared by a design professional who is duly licensed and registered in California.

2. The District shall prepare and issue a request for qualifications in order to prequalify, or develop a short list of, the design-build entities whose proposals shall be evaluated for final selection. The request for qualifications shall include, but is not limited to, all of the following elements:
 - a. Identification of the basic scope and needs of the project or contract, the expected cost range, the methodology that will be used by the District to evaluate proposals, the procedure for final selection of the design-build entity, and any other information deemed necessary by the District to inform interested parties of the contracting opportunity.
 - b. Significant factors that the District reasonably expects to consider in evaluating qualifications, including technical design and construction expertise, acceptable safety record, and all other non-price-related factors.
 - c. A standard template request for statements of qualifications prepared by the district, which shall contain all of the information required pursuant to Education Code 17250.25.

The District also may identify specific types of subcontractors that must be included in the statement of qualifications and proposal.

A design-build entity shall not be prequalified or short-listed unless the entity provides an enforceable commitment to the district that the entity and its subcontractors at every tier will use a skilled and trained workforce, as defined in Education Code 17250.25, to perform all work on the project or contract that falls within an apprentice able occupation in the building and construction trades. The entity may demonstrate such commitment through a project labor agreement or through an agreement with the District to provide evidence of compliance on a monthly basis during the performance of the project or contract.

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3. The District shall prepare a request for proposals (RFP) that invites prequalified or short-listed entities to submit competitive sealed proposals in a manner prescribed by the District. The RFP shall include the information identified in items #2a and 2b above and the relative importance or weight assigned to each of the factors. If the District uses a best value selection method for a project, the District may reserve the right to request proposal revisions and hold discussions and negotiations with responsive proposers, in which case the District shall so specify in the request for proposals and shall publish separately or incorporate into the request for proposals applicable procedures to be observed by the District to ensure that any discussions or negotiations are conducted in good faith.
4. For those projects utilizing low bid as the final selection method, the bidding process shall result in lump-sum bids by the prequalified or short-listed design-build entities, and the contract shall be awarded to the lowest responsible bidder.
5. For those projects utilizing best value as a selection method, the following procedures shall be used:
 - a. Competitive proposals shall be evaluated using only the criteria and selection procedures specifically identified in the request for proposals. Criteria shall be weighted as deemed appropriate by the District and shall, at a minimum, include price, unless a stipulated sum is specified; technical design and construction experience; and life-cycle costs over 15 or more years.
 - b. Following any discussions or negotiations with responsive proposers and completion of the evaluation process, the responsive proposers shall be ranked on a determination of value provided, provided that no more than three proposers are required to be ranked.
 - c. The contract shall be awarded to the responsible entity whose proposal is determined by the District to have offered the best value to the public.
 - d. The District shall publicly announce the contract award, identifying the entity to which the award is made and the basis of the award. This statement and the contract file shall provide sufficient information to satisfy an external audit.

LEGAL REFERENCES**EDUCATION CODE**

17250.10-17250.55 Design-Build Contracts